

**OFFICE OF THE LIEUTENANT GOVERNOR**

**MIKE KEHOE**

**FISCAL YEAR 2023 BUDGET REQUEST**

**Includes Governor's Recommendations**



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## Overview

The Missouri Constitution states that the lieutenant governor shall serve as the ex officio president of the Missouri Senate. In addition, upon the death, conviction, impeachment, resignation, absence from the state or other disabilities of the governor, the Lieutenant Governor shall act as Governor. By law, the Lieutenant Governor is secretary to the Board of Public Buildings, a member of the Board of Fund Commissioners, the Missouri Development Finance Board, the Missouri Housing Development Commission, the Missouri Tourism Commission, the Missouri State Capitol Commission, and the Missouri Community Service Commission. As recommended and approved by the Governor, HB 612 (2019) transferred the Missouri State Council on the Arts by from the Department of Economic Development (DED) to the office of the Lieutenant Governor. The Lieutenant Governor serves as the formal governmental advocate of Missouri's senior citizens and informal governmental advocate for veterans. The Lieutenant Governor also leads the state's Buy Missouri efforts in support of Missouri manufacturers, businesses, and employees.

## **State Auditor's Reports, Legislative Oversight Evaluations, Sunset Act Reports**

Section 33.270, RSMo requires budget submissions to include information on the most recent reports done by the State Auditor, evaluations done by the Oversight Division of the Committee on Legislative Research, and Missouri Sunset Act reports. Include reports released over the past three years. Agencies must complete the attached form for applicable programs.

1. Program Name – List the name of the program or the division.
2. Type of Report – Indicate if the report is an Audit Report, Oversight Evaluation or a Sunset Act Report.
3. Date Issued – The date the report was issued.
4. Website – The website address where the report can be located.

<b>Program or Division Name</b>	<b>Type of Report</b>	<b>Date Issued</b>	<b>Website Link</b>
Office of Lieutenant Governor	Audit Report	July 2019	<a href="https://app.auditor.mo.gov/AuditReports/CitzSummary.aspx?id=737">https://app.auditor.mo.gov/AuditReports/CitzSummary.aspx?id=737</a>
Office of Lieutenant Governor	Audit Report	April 2017	<a href="https://app.auditor.mo.gov/AuditReports/CitzSummary.aspx?id=560">https://app.auditor.mo.gov/AuditReports/CitzSummary.aspx?id=560</a>



**NEW DECISION ITEM**  
**RANK:** 2      **OF** \_\_\_\_\_

<b>Department Lieutenant Governor</b>		<b>Budget Unit</b> <u>Various</u>		
<b>Office of the Lieutenant Governor</b>				
<b>DI Name Pay Plan - FY 2022 Cost to Continue</b>		<b>DI#</b> <u>0000013</u>		
		<b>HB Section</b> <u>Various</u>		
<b>1. AMOUNT OF REQUEST</b>				
<b>FY 2023 Budget Request</b>				
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
PS	3,874	0	9,570	13,444
EE	0	0	0	0
PSD	0	0	0	0
TRF	12,706	0	0	12,706
<b>Total</b>	<b>16,580</b>	<b>0</b>	<b>9,570</b>	<b>26,150</b>
<b>FY 2023 Governor's Recommendation</b>				
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
PS	3,874	0	9,570	13,444
EE	0	0	0	0
PSD	0	0	0	0
TRF	12,706	0	0	12,706
<b>Total</b>	<b>16,580</b>	<b>0</b>	<b>9,570</b>	<b>26,150</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	<b>1,299</b>	<b>0</b>	<b>3,208</b>	<b>4,506</b>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Mo. Arts Council Trust Fund.				
<b>2. THIS REQUEST CAN BE CATEGORIZED AS:</b>				
<input type="checkbox"/> New Legislation		<input type="checkbox"/> New Program		<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate		<input type="checkbox"/> Program Expansion		<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up		<input type="checkbox"/> Space Request		<input type="checkbox"/> Equipment Replacement
<input checked="" type="checkbox"/> Pay Plan		<input type="checkbox"/> Other:		
<b>3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.</b>				
<p>The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.</p>				

**NEW DECISION ITEM**  
**RANK:** 2      **OF** \_\_\_\_\_

Department Lieutenant Governor	Budget Unit	Various
Office of the Lieutenant Governor		
DI Name Pay Plan - FY 2022 Cost to Continue	DI# 0000013	HB Section Various

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

The appropriated amount for the Fiscal Year 2022 pay plan was based on a 2% pay increase for employees beginning January 1, 2022. The Fiscal Year 2023 requested amount is equivalent to the remaining six months in order to provide the core funding necessary for a full fiscal year.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
100-Salaries and Wages	3,874				9,570		0	13,444	0.0
Total PS	<u>3,874</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>9,570</u>	<u>0.0</u>	<u>13,444</u>	<u>0.0</u>	<u>0</u>
Transfers							12,706		
Total TRF	<u>12,706</u>		<u>0</u>		<u>0</u>		<u>12,706</u>		<u>0</u>
Grand Total	<u>16,580</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>9,570</u>	<u>0.0</u>	<u>26,150</u>	<u>0.0</u>	<u>0</u>

**NEW DECISION ITEM**  
**RANK:** 2      **OF** \_\_\_\_\_

<b>Department Lieutenant Governor</b>	<b>Budget Unit</b> <u>Various</u>							
<b>Office of the Lieutenant Governor</b>								
<b>DI Name Pay Plan - FY 2022 Cost to Continue</b>	<b>DI#</b> <u>0000013</u>			<b>HB Section</b>	<u>Various</u>			
<b>Budget Object Class/Job Class</b>	<b>Gov Rec GR DOLLARS</b>	<b>Gov Rec GR FTE</b>	<b>Gov Rec FED DOLLARS</b>	<b>Gov Rec FED FTE</b>	<b>Gov Rec OTHER DOLLARS</b>	<b>Gov Rec OTHER FTE</b>	<b>Gov Rec TOTAL DOLLARS</b>	<b>Gov Rec TOTAL FTE</b>
100-Salaries and Wages	3,874				9,570		0	
<b>Total PS</b>	<b>3,874</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>9,570</b>	<b>0.0</b>	<b>13,444</b>	<b>0.0</b>
Transfers	12,706						12,706	
<b>Total TRF</b>	<b>12,706</b>		<b>0</b>		<b>0</b>		<b>12,706</b>	<b>0</b>
<b>Grand Total</b>	<b>16,580</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>9,570</b>	<b>0.0</b>	<b>26,150</b>	<b>0.0</b>

**DECISION ITEM DETAIL**

Budget Unit Decision Item Budget Object Class	FY 2021 ACTUAL DOLLAR	FY 2021 ACTUAL FTE	FY 2022 BUDGET DOLLAR	FY 2022 BUDGET FTE	FY 2023 DEPT REQ DOLLAR	FY 2023 DEPT REQ FTE	FY 2023 GOV REC DOLLAR	FY 2023 GOV REC FTE
<b>OFFICE OF LIEUTENANT GOVERNOR</b>								
<b>Pay Plan FY22-Cost to Continue - 0000013</b>								
DEPUTY ADMINISTRATIVE DIRECTOR	0	0.00	0	0.00	197	0.00	197	0.00
ADMINISTRATIVE DIRECTOR	0	0.00	0	0.00	610	0.00	610	0.00
DIRECTOR OF BUY MO & TOURISM	0	0.00	0	0.00	736	0.00	736	0.00
STRATEGIC COMMUNICATIONS COORD	0	0.00	0	0.00	275	0.00	275	0.00
CHIEF OF STAFF	0	0.00	0	0.00	957	0.00	957	0.00
INTERN	0	0.00	0	0.00	142	0.00	142	0.00
GEN COUNSEL & LEGISL DIRECTOR	0	0.00	0	0.00	957	0.00	957	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>3,874</b>	<b>0.00</b>	<b>3,874</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$3,874</b>	<b>0.00</b>	<b>\$3,874</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$3,874	0.00	\$3,874	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

**DECISION ITEM DETAIL**

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MO ARTS COUNCIL</b>								
<b>Pay Plan FY22-Cost to Continue - 0000013</b>								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	412	0.00	412	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	427	0.00	427	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	414	0.00	414	0.00
ACCOUNTANT II	0	0.00	0	0.00	597	0.00	597	0.00
PUBLIC INFORMATION COOR	0	0.00	0	0.00	619	0.00	619	0.00
EXECUTIVE I	0	0.00	0	0.00	552	0.00	552	0.00
ARTS COUNCIL PRGM SPEC I	0	0.00	0	0.00	454	0.00	454	0.00
ARTS COUNCIL PRGM SPEC II	0	0.00	0	0.00	3,448	0.00	3,448	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	1,088	0.00	1,088	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	1,559	0.00	1,559	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>9,570</b>	<b>0.00</b>	<b>9,570</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$9,570</b>	<b>0.00</b>	<b>\$9,570</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$9,570	0.00	\$9,570	0.00

**DECISION ITEM DETAIL**

Budget Unit Decision Item Budget Object Class	FY 2021 ACTUAL DOLLAR	FY 2021 ACTUAL FTE	FY 2022 BUDGET DOLLAR	FY 2022 BUDGET FTE	FY 2023 DEPT REQ DOLLAR	FY 2023 DEPT REQ FTE	FY 2023 GOV REC DOLLAR	FY 2023 GOV REC FTE
<b>ARTS COUNCIL TRANSFER</b>								
Pay Plan FY22-Cost to Continue - 0000013								
TRANSFERS OUT	0	0.00	0	0.00	12,706	0.00	12,706	0.00
<b>TOTAL - TRF</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>12,706</b>	<b>0.00</b>	<b>12,706</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$12,706</b>	<b>0.00</b>	<b>\$12,706</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$12,706	0.00	\$12,706	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00



**NEW DECISION ITEM**  
**RANK:** \_\_\_\_\_ **OF** \_\_\_\_\_

<b>Department Lieutenant Governor</b>		<b>Budget Unit</b> Various			
<b>Office of the Lieutenant Governor</b>					
<b>Pay Plan - FY 2023 Cost to Continue</b>		DI# 0000012			
		<b>HB Section</b> Various			
<b>1. AMOUNT OF REQUEST</b>					
<b>FY 2023 Budget Request</b>					
	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	0	0	
TRF	0	0	0	0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>FY 2023 Governor's Recommendation</b>					
	GR	Federal	Other	Total	
PS	22,212	0	53,688	75,900	
EE	0	0	0	0	
PSD	0	0	0	0	
TRF	71,870	0	0	71,870	
<b>Total</b>	<b>94,082</b>	<b>0</b>	<b>53,688</b>	<b>147,770</b>	
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					
Other Funds: Non-Counts:					
<b>2. THIS REQUEST CAN BE CATEGORIZED AS:</b>					
<input type="checkbox"/> New Legislation		<input type="checkbox"/> New Program		<input type="checkbox"/> Fund Switch	
<input type="checkbox"/> Federal Mandate		<input type="checkbox"/> Program Expansion		<input type="checkbox"/> Cost to Continue	
<input type="checkbox"/> GR Pick-Up		<input type="checkbox"/> Space Request		<input type="checkbox"/> Equipment Replacement	
<input checked="" type="checkbox"/> Pay Plan		<input type="checkbox"/> Other:			
<b>3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.</b>					
<p>To help address high turnover and vacancy rates across the state, funding is needed to address statewide salary needs. The FY 2023 budget includes appropriation authority for three pay plan components and their associated fringes:</p> <ul style="list-style-type: none"> <li>- 5.5% pay increase for employees</li> <li>- \$15/hr state employee baseline wage adjustment</li> <li>- Compression adjustments between positions</li> </ul>					

**NEW DECISION ITEM**  
**RANK:** \_\_\_\_\_ **OF** \_\_\_\_\_

<b>Department Lieutenant Governor</b>	<b>Budget Unit</b> Various
<b>Office of the Lieutenant Governor</b>	
<b>Pay Plan - FY 2023 Cost to Continue</b>	<b>DI#</b> 0000012 <b>HB Section</b> Various
<b>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</b>	

The appropriated amount for the Fiscal Year 2023 pay plan was based on a 5.5% pay increase for employees, raising the baseline wage of employees to \$15/hr, and adjustments related to compression issues as a result of the increases.

The 5.5 percent COLA increase is based on the average increase of four general structure adjustment economic indicators:

Consumer Price Index for the Midwest – 6.4 percent;

Employment Cost Index – 4.3 percent;

World at Work Salary Budget Increases – 2.9 percent; and

Personal Income – 8.3 percent.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
100-Salaries and Wages	22,212				53,688		75,900	0.0	0.0
<b>Total PS</b>	<b>22,212</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>53,688</b>	<b>0.0</b>	<b>75,900</b>	<b>0.0</b>	<b>0</b>
Transfers	71,870						71,870		
<b>Total TRF</b>	<b>71,870</b>		<b>0</b>		<b>0</b>		<b>71,870</b>		<b>0</b>
<b>Grand Total</b>	<b>94,082</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>53,688</b>	<b>0.0</b>	<b>147,770</b>	<b>0.0</b>	<b>0</b>

**DECISION ITEM DETAIL**

Budget Unit Decision Item Budget Object Class	FY 2021 ACTUAL DOLLAR	FY 2021 ACTUAL FTE	FY 2022 BUDGET DOLLAR	FY 2022 BUDGET FTE	FY 2023 DEPT REQ DOLLAR	FY 2023 DEPT REQ FTE	FY 2023 GOV REC DOLLAR	FY 2023 GOV REC FTE
<b>OFFICE OF LIEUTENANT GOVERNOR</b>								
<b>Pay Plan - 0000012</b>								
DEPUTY ADMINISTRATIVE DIRECTOR	0	0.00	0	0.00	0	0.00	11	0.00
ADMINISTRATIVE DIRECTOR	0	0.00	0	0.00	0	0.00	3,788	0.00
DIRECTOR OF BUY MO & TOURISM	0	0.00	0	0.00	0	0.00	4,336	0.00
STRATEGIC COMMUNICATIONS COORD	0	0.00	0	0.00	0	0.00	2,904	0.00
CHIEF OF STAFF	0	0.00	0	0.00	0	0.00	5,369	0.00
INTERN	0	0.00	0	0.00	0	0.00	8	0.00
GEN COUNSEL & LEGISL DIRECTOR	0	0.00	0	0.00	0	0.00	53	0.00
GENERAL COUNSEL	0	0.00	0	0.00	0	0.00	1,538	0.00
COMMUNICATIONS DIRECTOR	0	0.00	0	0.00	0	0.00	4,205	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>22,212</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$22,212</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$22,212	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

**DECISION ITEM DETAIL**

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MO ARTS COUNCIL</b>								
<b>Pay Plan - 0000012</b>								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	2,313	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	2,397	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	2,320	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	3,349	0.00
PUBLIC INFORMATION COOR	0	0.00	0	0.00	0	0.00	3,474	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	3,098	0.00
ARTS COUNCIL PRGM SPEC I	0	0.00	0	0.00	0	0.00	2,548	0.00
ARTS COUNCIL PRGM SPEC II	0	0.00	0	0.00	0	0.00	19,341	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	6,103	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	8,745	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>\$53,688</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$53,688</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$53,688	0.00

**DECISION ITEM DETAIL**

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ARTS COUNCIL TRANSFER</b>								
<b>Pay Plan - 0000012</b>								
TRANSFERS OUT	0	0.00	0	0.00	0	0.00	71,870	0.00
<b>TOTAL - TRF</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>71,870</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$71,870</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$71,870	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00



**NEW DECISION ITEM**  
**RANK:** 2      **OF** \_\_\_\_\_

<b>Lieutenant Governor</b>		<b>Budget Unit</b> <u>22101C</u>		
<b>Office of the Lieutenant Governor</b>				
DI Name <u>MCCCEO GA EO Pay Plan-CTC</u>		DI# <u>0000014</u>		
		HB Section <u>12.025</u>		
<b>1. AMOUNT OF REQUEST</b>				
<b>FY 2023 Budget Request</b>				
	GR	Federal	Other	Total
PS	1,081	0	0	1,081
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>1,081</b>	<b>0</b>	<b>0</b>	<b>1,081</b>
<b>FY 2023 Governor's Recommendation</b>				
	GR	Federal	Other	Total
PS	1,081	0	0	1,081
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>1,081</b>	<b>0</b>	<b>0</b>	<b>1,081</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	<b>362</b>	<b>0</b>	<b>0</b>	<b>362</b>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:		Other Funds:		
<b>2. THIS REQUEST CAN BE CATEGORIZED AS:</b>				
<input type="checkbox"/> New Legislation <input type="checkbox"/> Federal Mandate <input type="checkbox"/> GR Pick-Up <input checked="" type="checkbox"/> Pay Plan		<input type="checkbox"/> New Program <input type="checkbox"/> Program Expansion <input type="checkbox"/> Space Request <input type="checkbox"/> Other:		<input type="checkbox"/> Fund Switch <input type="checkbox"/> Cost to Continue <input type="checkbox"/> Equipment Replacement
<b>3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.</b>				
<p>The FY 2022 budget includes appropriation authority for a 2.5% pay increase for statewide elected officials and members of the General Assembly, consistent with the recommendations of the Missouri Citizens' Commission for the Compensation of Elected Officials (MCCCEO), beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.</p> <p>The recipients of this pay plan were excluded from the statewide 2% pay plan for which there is also a cost to continue.</p>				

**NEW DECISION ITEM**  
**RANK:** 2      **OF** \_\_\_\_\_

Lieutenant Governor	Budget Unit	22101C
Office of the Lieutenant Governor		
DI Name MCCCEO GA EO Pay Plan-CTC	DI# 0000014	HB Section 12.025

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

The appropriated amount for the Fiscal Year 2022 pay plan was based on a 2.5% pay increase for statewide elected officials and members of the General Assembly beginning January 1, 2022. The Fiscal Year 2023 requested amount is equivalent to the remaining six months in order to provide the core funding necessary for a full fiscal year.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
100-Salaries and Wages	1,081						0		
Total PS	1,081	0.0	0	0.0	0	0.0	1,081	0.0	0
<b>Grand Total</b>	<b>1,081</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>1,081</b>	<b>0.0</b>	<b>0</b>

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
100-Salaries and Wages	1,081						0		
Total PS	1,081	0.0	0	0.0	0	0.0	1,081	0.0	0
<b>Grand Total</b>	<b>1,081</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>1,081</b>	<b>0.0</b>	<b>0</b>

**DECISION ITEM DETAIL**

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>OFFICE OF LIEUTENANT GOVERNOR</b>								
MCCCEO GA EO Pay Plan-CTC - 0000014								
LIEUTENANT GOVERNOR	0	0.00	0	0.00	1,081	0.00	1,081	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,081</b>	<b>0.00</b>	<b>1,081</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,081</b>	<b>0.00</b>	<b>\$1,081</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,081	0.00	\$1,081	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00



**NEW DECISION ITEM**  
**RANK:** 2      **OF** \_\_\_\_\_

<b>Department Lieutenant Governor</b> <b>Office of the Lieutenant Governor</b> <b>MCCCEO GA EO FY23 Pay Plan</b>	<b>Budget Unit</b> <u>22101C</u> <b>DI#</b> <u>0000016</u> <b>HB Section</b> <u>12.025</u>								
<b>1. AMOUNT OF REQUEST</b>									
FY 2023 Budget Request				FY 2023 Governor's Recommendation					
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	1,081	0	0	1,081
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	Total	<b>1,081</b>	<b>0</b>	<b>0</b>	<b>1,081</b>
FTE	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	FTE	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Est. Fringe</b>	<b>362</b>	<b>0</b>	<b>0</b>	<b>362</b>
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds:					Other Funds:				
<b>2. THIS REQUEST CAN BE CATEGORIZED AS:</b>									
<input type="checkbox"/> New Legislation <input type="checkbox"/> Federal Mandate <input type="checkbox"/> GR Pick-Up <input checked="" type="checkbox"/> Pay Plan			<input type="checkbox"/> New Program <input type="checkbox"/> Program Expansion <input type="checkbox"/> Space Request <input type="checkbox"/> Other:			<input type="checkbox"/> Fund Switch <input type="checkbox"/> Cost to Continue <input type="checkbox"/> Equipment Replacement			
<b>3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.</b>									
<p>The Governor's Fiscal Year 2023 budget includes appropriation authority for a second 2.5% pay raise for statewide elected officials and General Assembly members, consistent with the recommendations of the Missouri Citizens' Commission for the Compensation of Elected Officials (MCCCEO), beginning January 1, 2023.</p>									

**NEW DECISION ITEM**  
**RANK:** 2      **OF** \_\_\_\_\_

<b>Department Lieutenant Governor</b>	<b>Budget Unit</b> <u>22101C</u>
<b>Office of the Lieutenant Governor</b>	
<b>MCCCEO GA EO FY23 Pay Plan</b>	<b>DI#</b> <u>0000016</u>

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

The appropriated amount for the Fiscal Year 2023 pay plan for statewide elected officials and members of the General Assembly was based on personal service appropriations and the currently budgeted salaries for those officials.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

<b>Budget Object Class/Job Class</b>	<b>Dept Req GR DOLLARS</b>	<b>Dept Req GR FTE</b>	<b>Dept Req FED DOLLARS</b>	<b>Dept Req FED FTE</b>	<b>Dept Req OTHER DOLLARS</b>	<b>Dept Req OTHER FTE</b>	<b>Dept Req TOTAL DOLLARS</b>	<b>Dept Req TOTAL FTE</b>	<b>Dept Req One-Time DOLLARS</b>
Salaries and Wages							0	0	0.0
<b>Total PS</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>Grand Total</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>

<b>Budget Object Class/Job Class</b>	<b>Gov Rec GR DOLLARS</b>	<b>Gov Rec GR FTE</b>	<b>Gov Rec FED DOLLARS</b>	<b>Gov Rec FED FTE</b>	<b>Gov Rec OTHER DOLLARS</b>	<b>Gov Rec OTHER FTE</b>	<b>Gov Rec TOTAL DOLLARS</b>	<b>Gov Rec TOTAL FTE</b>	<b>Gov Rec One-Time DOLLARS</b>
Salaries and Wages							0	0	0.0
<b>Total PS</b>	<b>1,081</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>1,081</b>	<b>0.0</b>	<b>0</b>
<b>Grand Total</b>	<b>1,081</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>1,081</b>	<b>0.0</b>	<b>0</b>

**DECISION ITEM DETAIL**

Budget Unit Decision Item Budget Object Class	FY 2021 ACTUAL DOLLAR	FY 2021 ACTUAL FTE	FY 2022 BUDGET DOLLAR	FY 2022 BUDGET FTE	FY 2023 DEPT REQ DOLLAR	FY 2023 DEPT REQ FTE	FY 2023 GOV REC DOLLAR	FY 2023 GOV REC FTE
<b>OFFICE OF LIEUTENANT GOVERNOR</b>								
<b>MCCCEO GA EO FY23 Pay Plan - 0000016</b>								
LIEUTENANT GOVERNOR	0	0.00	0	0.00	0	0.00	1,081	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,081</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,081</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$1,081	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00



## CORE DECISION ITEM

## CORE DECISION ITEM

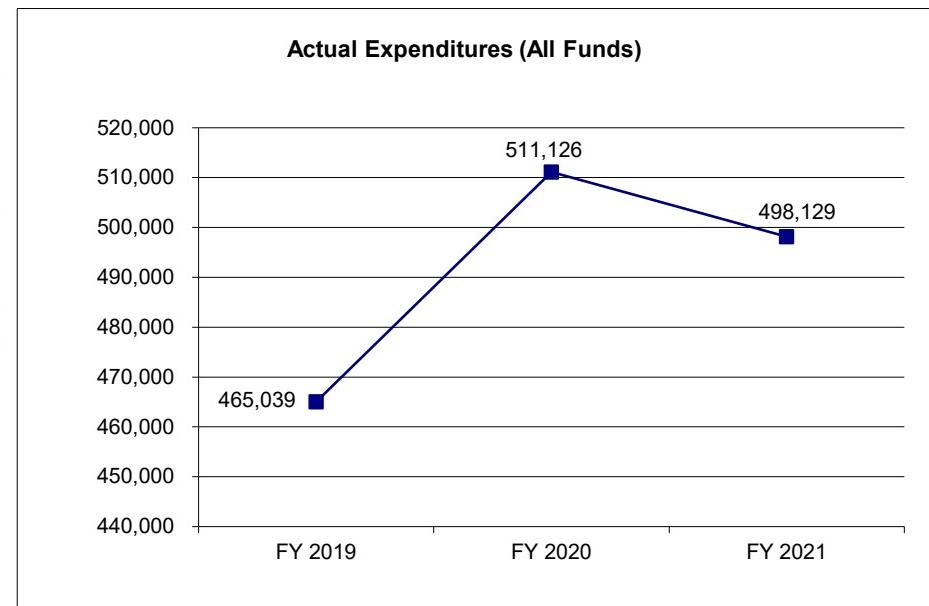
**Lieutenant Governor**  
**Office of the Lieutenant Governor**

**Budget Unit 22101C, 22103C**

**HB Section 12.025**

### 4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	590,903	666,771	671,929	1,827,909
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	(31,135)	0	0
Budget Authority (All Funds)	590,903	635,636	671,929	1,827,909
Actual Expenditures (All Funds)	465,039	511,126	498,129	N/A
Unexpended (All Funds)	125,864	124,510	173,800	0
Unexpended, by Fund:				
General Revenue	125,864	113,925	132,567	N/A
Federal	0	27	0	N/A
Other	0	41,693	41,233	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

### NOTES:

## CORE RECONCILIATION DETAIL

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**LT. GOVERNOR**  
**OFFICE OF LIEUTENANT GOVERNOR**

### 5. CORE RECONCILIATION DETAIL

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	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFF AFTER VETOES</b>							
	PS	8.00	478,949	0	0	478,949	
	EE	0.00	307,727	0	41,233	348,960	
	PD	0.00	1,000,000	0	0	1,000,000	
	<b>Total</b>	<b>8.00</b>	<b>1,786,676</b>	<b>0</b>	<b>41,233</b>	<b>1,827,909</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
1x Expenditures	1642 6994	PD	0.00	(1,000,000)	0	0	(1,000,000) Core reduction of 1X funding added in FY22 for the Truman Presidential Library.
Core Reallocation	918 0072	PS	0.00	8,595	0	0	8,595 Reallocation to more accurately reflect planned office staffing.
Core Reallocation	918 5914	EE	0.00	(8,595)	0	0	(8,595) Reallocation to more accurately reflect planned office staffing.
<b>NET DEPARTMENT CHANGES</b>			<b>0.00</b>	<b>(1,000,000)</b>	<b>0</b>	<b>0</b>	<b>(1,000,000)</b>
<b>DEPARTMENT CORE REQUEST</b>							
	PS	8.00	487,544	0	0	487,544	
	EE	0.00	299,132	0	41,233	340,365	
	PD	0.00	0	0	0	0	
	<b>Total</b>	<b>8.00</b>	<b>786,676</b>	<b>0</b>	<b>41,233</b>	<b>827,909</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	8.00	487,544	0	0	487,544	
	EE	0.00	299,132	0	41,233	340,365	
	PD	0.00	0	0	0	0	
	<b>Total</b>	<b>8.00</b>	<b>786,676</b>	<b>0</b>	<b>41,233</b>	<b>827,909</b>	

## DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2021 ACTUAL DOLLAR	FY 2021 ACTUAL FTE	FY 2022 BUDGET DOLLAR	FY 2022 BUDGET FTE	FY 2023 DEPT REQ DOLLAR	FY 2023 DEPT REQ FTE	FY 2023 GOV REC DOLLAR	FY 2023 GOV REC FTE
<b>OFFICE OF LIEUTENANT GOVERNOR</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	470,185	6.45	478,949	8.00	487,544	8.00	487,544	8.00
TOTAL - PS	470,185	6.45	478,949	8.00	487,544	8.00	487,544	8.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	27,944	0.00	307,727	0.00	299,132	0.00	299,132	0.00
MO ARTS COUNCIL TRUST	0	0.00	41,233	0.00	41,233	0.00	41,233	0.00
TOTAL - EE	27,944	0.00	348,960	0.00	340,365	0.00	340,365	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	1,000,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	1,000,000	0.00	0	0.00	0	0.00
<b>TOTAL</b>	<b>498,129</b>	<b>6.45</b>	<b>1,827,909</b>	<b>8.00</b>	<b>827,909</b>	<b>8.00</b>	<b>827,909</b>	<b>8.00</b>
<b>Pay Plan FY22-Cost to Continue - 0000013</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	3,874	0.00	3,874	0.00
TOTAL - PS	0	0.00	0	0.00	3,874	0.00	3,874	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>3,874</b>	<b>0.00</b>	<b>3,874</b>	<b>0.00</b>
<b>MCCCEO GA EO Pay Plan-CTC - 0000014</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	1,081	0.00	1,081	0.00
TOTAL - PS	0	0.00	0	0.00	1,081	0.00	1,081	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,081</b>	<b>0.00</b>	<b>1,081</b>	<b>0.00</b>
<b>Pay Plan - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	22,212	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	22,212	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>22,212</b>	<b>0.00</b>

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## DECISION ITEM SUMMARY

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
<b>OFFICE OF LIEUTENANT GOVERNOR</b>								
MCCCEO GA EO FY23 Pay Plan - 0000016								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,081	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,081	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,081</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$498,129</b>	<b>6.45</b>	<b>\$1,827,909</b>	<b>8.00</b>	<b>\$832,864</b>	<b>8.00</b>	<b>\$856,157</b>	<b>8.00</b>

## FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 22101C <b>BUDGET UNIT NAME:</b> Office of the Lieutenant Governor <b>HOUSE BILL SECTION:</b> 12.025	<b>DEPARTMENT:</b> Lieutenant Governor
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**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.**

### DEPARTMENT REQUEST

The Lieutenant Governor requests full flexibility between Personal Service and Expense and Equipment to help manage office resources and responsibilities.

**2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.**

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0.00	Unknown	Unknown

**3. Please explain how flexibility was used in the prior and/or current years.**

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
No flexibility was used.	This will allow flexibility to manage resources.

**DECISION ITEM DETAIL**

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>OFFICE OF LIEUTENANT GOVERNOR</b>								
<b>CORE</b>								
LIEUTENANT GOVERNOR	86,484	1.00	87,565	1.00	87,565	1.00	87,565	1.00
DEPUTY ADMINISTRATIVE DIRECTOR	1,851	0.03	19,933	1.00	0	0.00	0	0.00
ADMINISTRATIVE DIRECTOR	65,850	1.00	61,587	1.00	68,269	1.00	68,269	1.00
DIRECTOR OF BUY MO & TOURISM	75,333	1.00	74,382	1.00	78,100	1.00	78,100	1.00
STRATEGIC COMMUNICATIONS COORD	36,311	0.95	27,822	1.00	52,520	2.00	52,520	2.00
CHIEF OF STAFF	95,708	1.00	96,665	1.00	96,665	1.00	96,665	1.00
INTERN	0	0.00	14,330	1.00	0	0.00	0	0.00
GEN COUNSEL & LEGISL DIRECTOR	0	0.00	96,665	1.00	0	0.00	0	0.00
GENERAL COUNSEL	34,896	0.47	0	0.00	27,963	1.00	27,963	1.00
COMMUNICATIONS DIRECTOR	73,752	1.00	0	0.00	76,462	1.00	76,462	1.00
<b>TOTAL - PS</b>	<b>470,185</b>	<b>6.45</b>	<b>478,949</b>	<b>8.00</b>	<b>487,544</b>	<b>8.00</b>	<b>487,544</b>	<b>8.00</b>
TRAVEL, IN-STATE	2,406	0.00	41,516	0.00	41,516	0.00	41,516	0.00
TRAVEL, OUT-OF-STATE	0	0.00	5,920	0.00	5,920	0.00	5,920	0.00
SUPPLIES	3,659	0.00	19,733	0.00	19,733	0.00	19,733	0.00
PROFESSIONAL DEVELOPMENT	4,674	0.00	5,262	0.00	5,262	0.00	5,262	0.00
COMMUNICATION SERV & SUPP	6,325	0.00	21,049	0.00	21,049	0.00	21,049	0.00
PROFESSIONAL SERVICES	8,561	0.00	247,354	0.00	238,759	0.00	238,759	0.00
OFFICE EQUIPMENT	2,139	0.00	5,262	0.00	5,262	0.00	5,262	0.00
OTHER EQUIPMENT	139	0.00	177	0.00	177	0.00	177	0.00
MISCELLANEOUS EXPENSES	41	0.00	2,687	0.00	2,687	0.00	2,687	0.00
<b>TOTAL - EE</b>	<b>27,944</b>	<b>0.00</b>	<b>348,960</b>	<b>0.00</b>	<b>340,365</b>	<b>0.00</b>	<b>340,365</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	0	0.00	1,000,000	0.00	0	0.00	0	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>1,000,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$498,129</b>	<b>6.45</b>	<b>\$1,827,909</b>	<b>8.00</b>	<b>\$827,909</b>	<b>8.00</b>	<b>\$827,909</b>	<b>8.00</b>
GENERAL REVENUE	\$498,129	6.45	\$1,786,676	8.00	\$786,676	8.00	\$786,676	8.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$41,233	0.00	\$41,233	0.00	\$41,233	0.00



## CORE DECISION ITEM

<b>Department:</b>	<b>Lieutenant Governor</b>			<b>Budget Unit</b>	<b>22105C</b>									
<b>Division:</b>	<b>MO Arts Council (MAC)</b>													
<b>Core:</b>	<b>MO Arts Council Spending Authority</b>			<b>HB Section</b>	<b>12.030</b>									
<b>1. CORE FINANCIAL SUMMARY</b>														
<b>FY 2023 Budget Request</b>				<b>FY 2023 Governor's Recommendation</b>										
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>		<b>GR</b>	<b>Fed</b>							
PS	0	0	966,590	966,590	PS	0	0							
EE	0	25,759	127,746	153,505	EE	0	25,759							
PSD	0	1,179,558	3,734,268	4,913,826	PSD	0	1,179,558							
TRF	0	0	0	0	TRF	0	0							
<b>Total</b>	<b>0</b>	<b>1,205,317</b>	<b>4,828,604</b>	<b>6,033,921</b>	<b>Total</b>	<b>0</b>	<b>1,205,317</b>							
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>15.00</b>	<b>15.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>							
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>545,956</b>	<b>545,956</b>	<b>Est. Fringe</b>	<b>0</b>	<b>0</b>							
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.														
Other Funds:	Mo. Arts Council Trust Fund.													
Note:	This Other Fund depends on a transfer from GR.													
<b>2. CORE DESCRIPTION</b>														
<p><b>Under DED's reorganization this funding was transferred to the Office of Lieutenant Governor.</b> This core decision item establishes the spending authority for the Missouri Arts Council (MAC). MAC funds quality arts programming that addresses MAC's strategic goals of engaging people in meaningful arts experiences, growing Missouri's economy with the arts, and strengthening Missouri's education using the arts. RSMo 143.183 states that 60% of the estimated collection of the Non-resident Professional Athletes' and Entertainers' (A&amp;E) Income Tax is to be transferred to the MAC Trust Fund. In FY19 the tax generated over \$35 million. MAC Trust Fund has never received the full 60% portion the legislation provides, which would be approximately \$21 million annually. MAC provides matching grants to Missouri nonprofit, tax-exempt organizations doubling the impact of state funds. MAC spent down the Trust Funds as directed by the legislature, with a projected balance of only \$100,000 remaining at the beginning of FY20. MAC provides accountability and oversight for the fair and equitable distribution of federal and trust funds in support of the arts statewide to over 600 Missouri tax-exempt, non-profit organizations in 162 communities. Every Missouri Senate district and 97% of the House districts receive programs funded from the MAC Trust Fund and Federal monies. MAC provides matching grants to Missouri non-profit, tax-exempt organizations for quality arts programming in arts education, arts services, community arts, minority arts, dance, theater, music, festivals, and literature, folk, and visual arts. Applicants must demonstrate high artistic quality, strong management skills, community involvement and a diverse audience. MAC-supported activities must be open and accessible to the general public. Funds are distributed through a competitive process with developed guidelines, evaluation criteria and citizen advisory panel review. Over 80% of MAC's budget is distributed throughout the state in the form of grants.</p>														

**CORE DECISION ITEM**

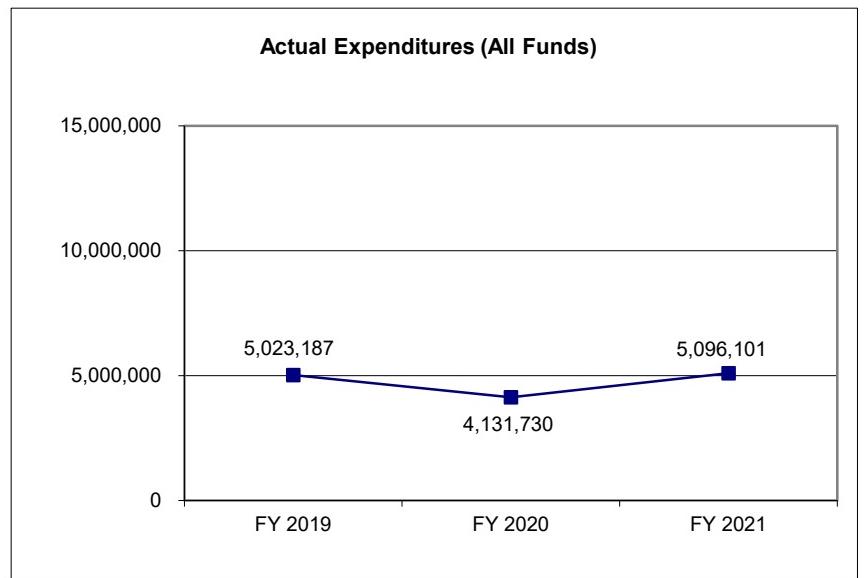
<b>Department:</b>	<b>Lieutenant Governor</b>	<b>Budget Unit</b>	<b>22105C</b>
<b>Division:</b>	<b>MO Arts Council (MAC)</b>		
<b>Core:</b>	<b>MO Arts Council Spending Authority</b>	<b>HB Section</b>	<b>12.030</b>

**3. PROGRAM LISTING (list programs included in this core funding)**

MO Arts Council Programs

**4. FINANCIAL HISTORY**

	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Current Yr.</b>
Appropriation (All Funds)	5,990,032	6,009,442	6,540,864	7,233,921
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	5,990,032	6,009,442	6,540,864	7,233,921
Actual Expenditures (All Funds)	5,023,187	4,131,730	5,096,101	N/A
Unexpended (All Funds)	966,845	1,877,712	1,444,763	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	394,492	316,631	395,282	N/A
Other	572,353	1,561,081	1,049,481	N/A



\*Current Year restricted amount is as of 9/24/2020.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

**NOTES:**

## CORE RECONCILIATION DETAIL

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**LT. GOVERNOR  
MO ARTS COUNCIL**

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### 5. CORE RECONCILIATION DETAIL

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	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFF AFTER VETOES</b>							
	PS	15.00	0	0	966,590	966,590	
	EE	0.00	0	25,759	127,746	153,505	
	PD	0.00	0	2,079,558	4,034,268	6,113,826	
	<b>Total</b>	<b>15.00</b>	<b>0</b>	<b>2,105,317</b>	<b>5,128,604</b>	<b>7,233,921</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
1x Expenditures	1643 8527	PD	0.00	0	(900,000)	0	(900,000) Core reduction of 1X Arts Council Federal Stimulus Funding added in FY22.
1x Expenditures	1646 5067	PD	0.00	0	0	(300,000)	(300,000) Core reduction of 1X Arts Council Fund Authority added in FY22.
<b>NET DEPARTMENT CHANGES</b>		<b>0.00</b>	<b>0</b>	<b>(900,000)</b>	<b>(300,000)</b>	<b>(1,200,000)</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	15.00	0	0	966,590	966,590	
	EE	0.00	0	25,759	127,746	153,505	
	PD	0.00	0	1,179,558	3,734,268	4,913,826	
	<b>Total</b>	<b>15.00</b>	<b>0</b>	<b>1,205,317</b>	<b>4,828,604</b>	<b>6,033,921</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	15.00	0	0	966,590	966,590	
	EE	0.00	0	25,759	127,746	153,505	
	PD	0.00	0	1,179,558	3,734,268	4,913,826	
	<b>Total</b>	<b>15.00</b>	<b>0</b>	<b>1,205,317</b>	<b>4,828,604</b>	<b>6,033,921</b>	

## DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2021 ACTUAL DOLLAR	FY 2021 ACTUAL FTE	FY 2022 BUDGET DOLLAR	FY 2022 BUDGET FTE	FY 2023 DEPT REQ DOLLAR	FY 2023 DEPT REQ FTE	FY 2023 GOV REC DOLLAR	FY 2023 GOV REC FTE
<b>MO ARTS COUNCIL</b>								
<b>CORE</b>								
PERSONAL SERVICES								
DED COUNCIL ARTS FEDERAL OTHER	104,766	2.16	0	0.00	0	0.00	0	0.00
MO ARTS COUNCIL TRUST	324,039	6.68	966,590	15.00	966,590	15.00	966,590	15.00
TOTAL - PS	428,805	8.84	966,590	15.00	966,590	15.00	966,590	15.00
EXPENSE & EQUIPMENT								
DED COUNCIL ARTS FEDERAL OTHER	0	0.00	25,759	0.00	25,759	0.00	25,759	0.00
MO ARTS COUNCIL TRUST	29,961	0.00	127,746	0.00	127,746	0.00	127,746	0.00
TOTAL - EE	29,961	0.00	153,505	0.00	153,505	0.00	153,505	0.00
PROGRAM-SPECIFIC								
DED COUNCIL ARTS FEDERAL OTHER	611,080	0.00	1,179,558	0.00	1,179,558	0.00	1,179,558	0.00
LGO FEDERAL STIMULUS	405,346	0.00	0	0.00	0	0.00	0	0.00
LT GOV FEDERAL STIMULUS 2021	0	0.00	900,000	0.00	0	0.00	0	0.00
MO ARTS COUNCIL TRUST	3,620,909	0.00	4,034,268	0.00	3,734,268	0.00	3,734,268	0.00
TOTAL - PD	4,637,335	0.00	6,113,826	0.00	4,913,826	0.00	4,913,826	0.00
<b>TOTAL</b>	<b>5,096,101</b>	<b>8.84</b>	<b>7,233,921</b>	<b>15.00</b>	<b>6,033,921</b>	<b>15.00</b>	<b>6,033,921</b>	<b>15.00</b>
<b>Pay Plan FY22-Cost to Continue - 0000013</b>								
PERSONAL SERVICES								
MO ARTS COUNCIL TRUST	0	0.00	0	0.00	9,570	0.00	9,570	0.00
TOTAL - PS	0	0.00	0	0.00	9,570	0.00	9,570	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>9,570</b>	<b>0.00</b>	<b>9,570</b>	<b>0.00</b>
<b>Pay Plan - 0000012</b>								
PERSONAL SERVICES								
MO ARTS COUNCIL TRUST	0	0.00	0	0.00	0	0.00	53,688	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	53,688	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>53,688</b>	<b>0.00</b>

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## DECISION ITEM SUMMARY

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
<b>MO ARTS COUNCIL</b>								
Arts Council Programs - 1221002								
PROGRAM-SPECIFIC								
MO ARTS COUNCIL TRUST	0	0.00	0	0.00	0	0.00	1,950,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	1,950,000	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,950,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$5,096,101</b>	<b>8.84</b>	<b>\$7,233,921</b>	<b>15.00</b>	<b>\$6,043,491</b>	<b>15.00</b>	<b>\$8,047,179</b>	<b>15.00</b>

## FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 22101C <b>BUDGET UNIT NAME:</b> Missouri Arts Council <b>HOUSE BILL SECTION:</b> 12.030	<b>DEPARTMENT:</b> Lieutenant Governor
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**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.**

### DEPARTMENT REQUEST

The council requests 10% flexibility between Personal Service and Expense and Equipment be maintained from the prior fiscal year to help manage office resources and responsibilities.

**2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.**

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0.00	Unknown	Unknown

**3. Please explain how flexibility was used in the prior and/or current years.**

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
No flexibility was used.	This will allow flexibility to manage resources.

**DECISION ITEM DETAIL**

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MO ARTS COUNCIL</b>								
<b>CORE</b>								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	41,637	1.00	41,637	1.00	41,637	1.00
OFFICE SUPPORT ASSISTANT	0	0.00	43,161	1.00	43,161	1.00	43,161	1.00
ACCOUNT CLERK II	0	0.00	41,767	1.00	41,767	1.00	41,767	1.00
ACCOUNTANT II	42,349	1.00	60,300	1.00	60,300	1.00	60,300	1.00
PUBLIC INFORMATION COOR	41,620	1.00	62,540	1.00	62,540	1.00	62,540	1.00
EXECUTIVE I	44,784	1.00	55,782	1.00	55,782	1.00	55,782	1.00
ARTS COUNCIL PRGM SPEC I	0	0.00	45,882	1.00	45,882	1.00	45,882	1.00
ARTS COUNCIL PRGM SPEC II	162,642	3.68	348,209	5.00	348,209	5.00	348,209	5.00
DIVISION DIRECTOR	86,587	1.00	109,867	1.00	109,867	1.00	109,867	1.00
DESIGNATED PRINCIPAL ASST DIV	43,141	1.00	157,445	2.00	157,445	2.00	157,445	2.00
PROGRAM COORDINATOR	7,682	0.16	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>428,805</b>	<b>8.84</b>	<b>966,590</b>	<b>15.00</b>	<b>966,590</b>	<b>15.00</b>	<b>966,590</b>	<b>15.00</b>
TRAVEL, IN-STATE	0	0.00	12,474	0.00	12,474	0.00	12,474	0.00
TRAVEL, OUT-OF-STATE	0	0.00	15,000	0.00	15,000	0.00	15,000	0.00
SUPPLIES	947	0.00	20,326	0.00	20,326	0.00	20,326	0.00
PROFESSIONAL DEVELOPMENT	17,259	0.00	30,205	0.00	30,205	0.00	30,205	0.00
COMMUNICATION SERV & SUPP	3,013	0.00	11,000	0.00	11,000	0.00	11,000	0.00
PROFESSIONAL SERVICES	8,117	0.00	22,000	0.00	22,000	0.00	22,000	0.00
M&R SERVICES	301	0.00	16,000	0.00	16,000	0.00	16,000	0.00
OFFICE EQUIPMENT	0	0.00	20,000	0.00	20,000	0.00	20,000	0.00
OTHER EQUIPMENT	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00
EQUIPMENT RENTALS & LEASES	285	0.00	1,000	0.00	1,000	0.00	1,000	0.00
MISCELLANEOUS EXPENSES	39	0.00	3,500	0.00	3,500	0.00	3,500	0.00
<b>TOTAL - EE</b>	<b>29,961</b>	<b>0.00</b>	<b>153,505</b>	<b>0.00</b>	<b>153,505</b>	<b>0.00</b>	<b>153,505</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	4,637,335	0.00	6,113,826	0.00	4,913,826	0.00	4,913,826	0.00
<b>TOTAL - PD</b>	<b>4,637,335</b>	<b>0.00</b>	<b>6,113,826</b>	<b>0.00</b>	<b>4,913,826</b>	<b>0.00</b>	<b>4,913,826</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$5,096,101</b>	<b>8.84</b>	<b>\$7,233,921</b>	<b>15.00</b>	<b>\$6,033,921</b>	<b>15.00</b>	<b>\$6,033,921</b>	<b>15.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$1,121,192	2.16	\$2,105,317	0.00	\$1,205,317	0.00	\$1,205,317	0.00
OTHER FUNDS	\$3,974,909	6.68	\$5,128,604	15.00	\$4,828,604	15.00	\$4,828,604	15.00

## PROGRAM DESCRIPTION

**Department:** Lieutenant Governor

**HB Section(s):** 12.030

**Program Name:** Arts Council Programs

**Program is found in the following core budget(s):** Missouri Arts Council

**1a. What strategic priority does this program address?**

The Missouri Arts Council transferred to the Missouri Lieutenant Governor's Office in FY2020. Their budget and performance measures can be found in the Lieutenant Governor's Office budget.

**1b. What does this program do?**

- The Missouri Arts Council (MAC) provides funding to quality arts programming that addresses MAC's strategic goals of engaging people in meaningful arts experiences, growing Missouri's economy with the arts, and strengthening Missouri's education using the arts.
- MAC provides accountability and oversight for the fair and equitable distribution of federal and trust funds in support of the arts statewide to over 500 Missouri tax-exempt, non-profit organizations in every Missouri Senate district and 82% of the House .
- MAC provides matching grants to Missouri non-profit, tax-exempt organizations for quality arts programming in arts education, arts services, community arts, minority arts, dance, theater, music, festivals, and literature, folk, and visual arts.

**2a. Provide an activity measure(s) for the program.**

	FY2017		FY2018		FY2019		FY2020	FY2021
	Projected	Actual	Projected	Actual	Projected	Actual	Actual	Projected
Number of Arts Experiences*	6.7M	6.1M	6.2M	6.2M	6.2M	6.2M	4.0M	6.2M
Jobs (FT and PT)	6,665	6,436	6,500	6,382	6,500	6,865	5,715	6,500
Artists Hired	58,600	51,689	52,000	47,499	52,000	49,055	33,738	50,000
Arts Councils in Missouri	N/A	N/A	N/A	58	60	58	58	60
MAC Expenditures* (million)	\$5.00	\$6.59	\$6.59	\$5.45	\$5.50	\$5.40	\$5.50	\$6.50

Note 1: \*Experienced by audience or participants in funded arts programs. Numbers are reported from tickets sales and audience counts.

Note 2: MAC Expenditures include grant programs, admin, and Capital Incentive Program. After 2017 Actual, pass-through funds are not included.

Note 3: Projected values assume similar audience sizes as well as level of funding to FY17.

**2b. Provide a measure(s) of the program's quality.**

	FY2018		FY2019		FY2020	FY2021
	Projected	Actual	Projected	Actual	Projected	Projected
Stakeholder Satisfaction %	N/A	80%	82%	82%	84%	86%

Note 1: Data collection began FY18. Survey distributed to 4,399 recipients on email list; link opened by 192 and 136 participated (3%).

## PROGRAM DESCRIPTION

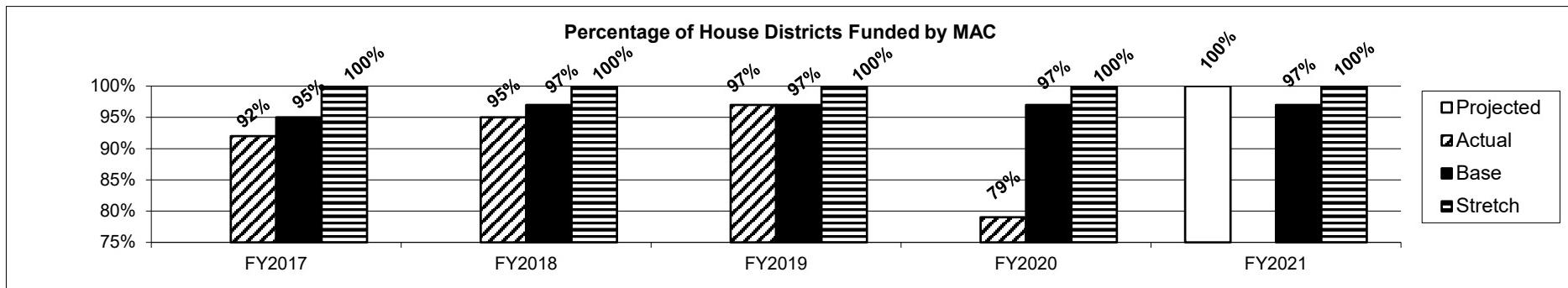
**Department:** Lieutenant Governor

**HB Section(s):** 12.030

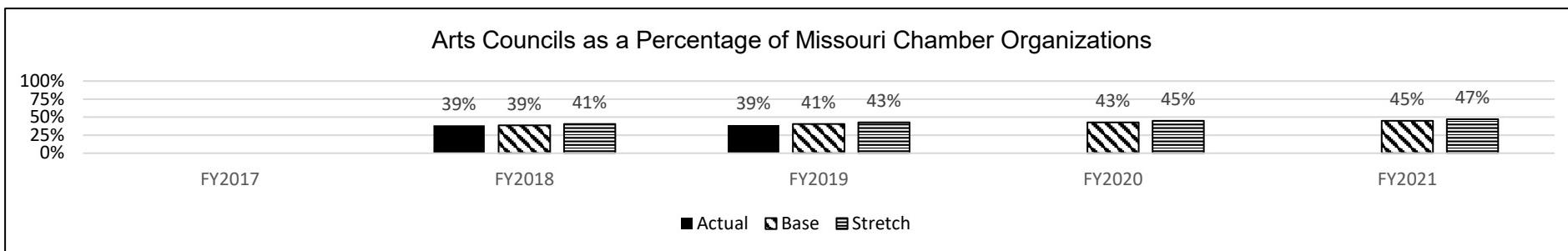
**Program Name:** Arts Council Programs

**Program is found in the following core budget(s):** Missouri Arts Council

**2c. Provide a measure(s) of the program's impact.**



Note 1: Calculated by Number of House Districts divided by the Number of House Districts Receiving Funding from MAC.



Note 1: Arts Councils build community infrastructure that strengthens communities' economic development, job growth, workforce development, business and resident attraction, education, and tourism. Communities thrive when business chambers collaborate and innovate with a complementary arts council.

Note 2: The Missouri Arts Council works with the Missouri Association for Community Arts Agencies to support and develop new and existing local arts councils and funds them directly.

Note 3: Calculated by the Number of Local Arts Councils divided by the Number of Local Missouri Chambers. Figures provided by the Missouri Chamber and the Missouri Arts Council. Base target is set at Previous Actual and the Stretch target is to always stretch 5%.

Note 4: This measure began in FY18.

## PROGRAM DESCRIPTION

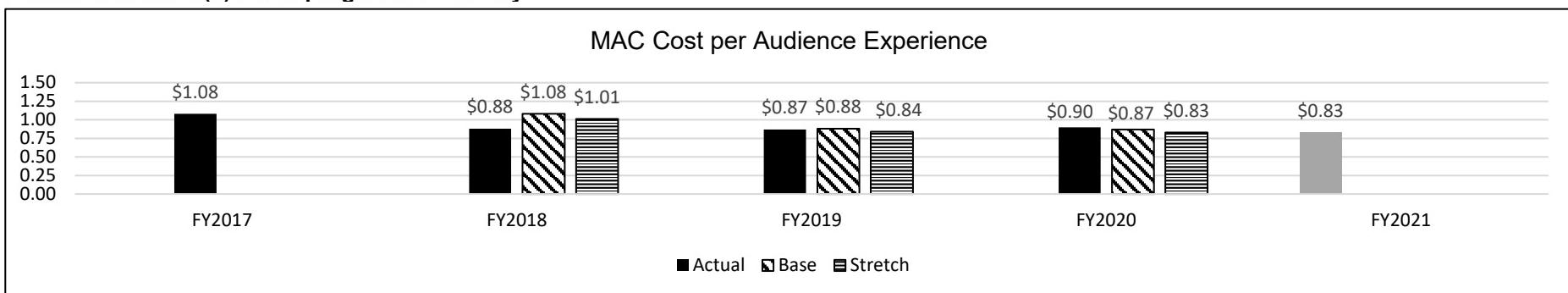
**Department:** Lieutenant Governor

**HB Section(s):** 12.030

**Program Name:** Arts Council Programs

**Program is found in the following core budget(s):** Missouri Arts Council

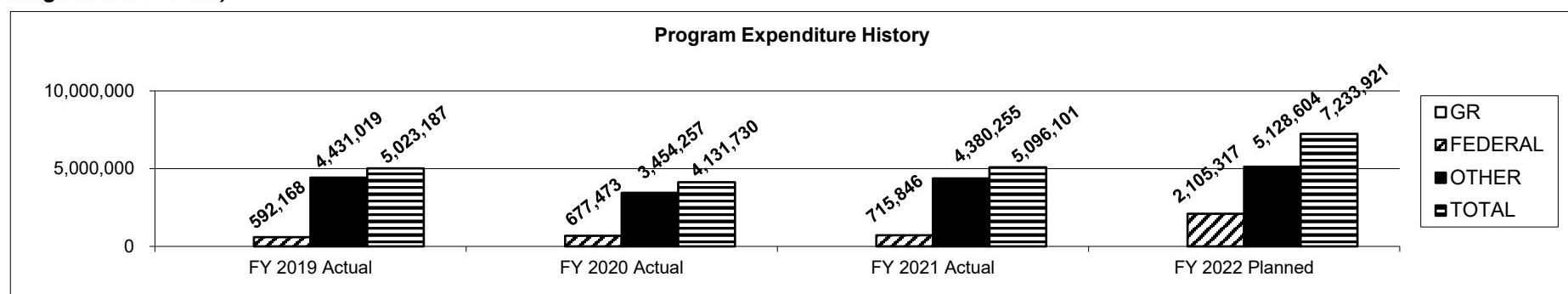
**2d. Provide a measure(s) of the program's efficiency.**



Note 1: Total MAC expenses divided by total benefiting individuals (audience). The number reflects the cost in cents. Does not include pass-through.

Note 2: FY18 - 20 Base targets based on FY17 Actuals; Stretch targets assume continued growth in audience viewership relative to budget.

**3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)**



**4. What are the sources of the "Other" funds?**

The original source of funds is from the non-resident professional athletes and entertainers tax as mandated in 143.183, RSMo. The amount provided in "Other" is MAC Trust Spending Authority. The transfer needed for this is from General Revenue to Missouri Arts Council Trust Fund (0262).

**PROGRAM DESCRIPTION**

<b>Department:</b> Lieutenant Governor	<b>HB Section(s):</b> <u>12.030</u>
<b>Program Name:</b> Arts Council Programs	
<b>Program is found in the following core budget(s):</b> Missouri Arts Council	
<b>5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)</b>	
Sections 185.010 - 185.100 RSMo; Section 143.183 RSMo.	
<b>6. Are there federal matching requirements? If yes, please explain.</b>	
Yes, funding from the National Endowment for the Arts must be matched 1:1 with state appropriations.	
<b>7. Is this a federally mandated program? If yes, please explain.</b>	
No.	



**NEW DECISION ITEM**  
**RANK:** \_\_\_\_\_ **OF** \_\_\_\_\_

<b>Lieutenant Governor</b>		<b>Budget Unit</b>	22105C					
<b>MO Arts Council (MAC)</b>								
<b>DI Name</b>	<b>Arts Council Programs</b>		<b>DI#</b>	<b>1221002</b>				
				<b>HB Section</b>	<b>12.030</b>			
<b>1. AMOUNT OF REQUEST</b>								
<b>FY 2022 Budget Request</b>					<b>FY 2022 Governor's Recommendation</b>			
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
PS	0	0	0	0	PS	0	0	0
EE	0	0	0	0	EE	0	0	0
PSD	0	0	0	0	PSD	0	0	1,950,000
TRF	0	0	0	0	TRF	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,950,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.			
Other Funds:					Other Funds: Mo. Arts Council Trust Fund.			
<b>2. THIS REQUEST CAN BE CATEGORIZED AS:</b>								
New Legislation		New Program		Fund Switch				
Federal Mandate		Program Expansion		Cost to Continue				
GR Pick-Up		Space Request		Equipment Replacement				
Pay Plan		<input checked="" type="checkbox"/>	Other: Arts Council Programs					
<b>3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.</b>								
<p>Subject to appropriations, section 143.183, RSMo., provides that non-resident athlete and entertainer income taxes collected be transferred from General Revenue as follows: 60% for the Missouri Arts Council Trust Fund (under the Lt. Governor's Office); and 10% for each of the remaining recipients – the Missouri Humanities Council Trust Fund and Missouri Public Broadcasting Corporation Special Fund (both under the Lt. Governor's Office), the Historic Preservation Revolving Fund (under the Department of Natural Resources), and the Library Networking Fund (under the Secretary of State).</p>								

**NEW DECISION ITEM**  
**RANK:** \_\_\_\_\_ **OF** \_\_\_\_\_

Lieutenant Governor	Budget Unit	22105C
MO Arts Council (MAC)		
DI Name Arts Council Programs	DI# 1221002	HB Section 12.030

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

For Fiscal Year 2023, non-resident athlete and entertainer income tax collections are estimated to be \$32.5 million in total. For Fiscal Year 2023, the Governor recommends that the General Revenue transfer appropriations and the recipient fund expenditure appropriations be increased in total by \$3.25 million (10% of total estimated collections) and distributed proportionally as follows: \$1,950,000 (60% of \$3.25 million) for the Missouri Arts Council Trust Fund; and \$325,000 (10% of \$3.25 million) for each the other recipient funds listed above.

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
800-Program Distributions					1,950,000		1,950,000		
Total PSD	0		0		1,950,000		1,950,000		0
Grand Total	0	0.0	0	0.0	1,950,000	0.0	1,950,000	0.0	0

**NEW DECISION ITEM**  
RANK: \_\_\_\_\_ OF \_\_\_\_\_

Lieutenant Governor	Budget Unit	22105C
MO Arts Council (MAC)		
DI Name Arts Council Programs	DI# 1221002	HB Section 12.030

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an activity measure(s) for the program.**

Grant recipients report on the programs they produced.

**6b. Provide a measure(s) of the program's quality.**

Grant recipients report on the quality and design of the programs.

**6c. Provide a measure(s) of the program's impact.**

Grant recipients report on the impact with audience reach, jobs supported, schools and students, adults and youth benefitting, and communities and house districts reached.

**6d. Provide a measure(s) of the program's efficiency.**

Economic impact of the arts measured with the Arts and Economic Prosperity study.

**NEW DECISION ITEM**  
RANK: \_\_\_\_\_ OF \_\_\_\_\_

<b>Lieutenant Governor</b>	<b>Budget Unit</b>	22105C
<b>MO Arts Council (MAC)</b>		
<b>DI Name Arts Council Programs</b>	<b>DI#</b> 1221002	<b>HB Section</b> 12.030

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

- Distribute state and federal funds to support impact-focused arts experiences in every Missouri community.
- Provide funds and programming to strengthen schools and students with arts integration, teaching artists, touring artists, and transportation support for arts programs.
- Provide support to arts councils that support the arts and creativity at the community level.
- Support programs that help artists and creative individuals.
- Promote Missouri's creative heritage and culture.
- Promote the economic impact of the arts.

**DECISION ITEM DETAIL**

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MO ARTS COUNCIL</b>								
<b>Arts Council Programs - 1221002</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	1,950,000	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,950,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,950,000</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1,950,000	0.00



## CORE DECISION ITEM

<b>Department:</b>	<b>Lieutenant Governor</b>			<b>Budget Unit</b>	<b>22110C</b>																																																														
<b>Division:</b>	<b>MO Arts Council (MAC)</b>																																																																		
<b>Core:</b>	<b>Public Broadcasting Spending Authority</b>			<b>HB Section</b>	<b>12.030</b>																																																														
<b>1. CORE FINANCIAL SUMMARY</b>																																																																			
<b>FY 2023 Budget Request</b> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th><b>GR</b></th> <th><b>Federal</b></th> <th><b>Other</b></th> <th><b>Total</b></th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>EE</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>1,010,000</td> <td>1,010,000</td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td><b>Total</b></td> <td><b>0</b></td> <td><b>0</b></td> <td><b>1,010,000</b></td> <td><b>1,010,000</b></td> </tr> </tbody> </table>								<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	PS	0	0	0	0	EE	0	0	0	0	PSD	0	0	1,010,000	1,010,000	TRF	0	0	0	0	<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,010,000</b>	<b>1,010,000</b>	<b>FY 2023 Governor's Recommendation</b> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th><b>GR</b></th> <th><b>Fed</b></th> <th><b>Other</b></th> <th><b>Total</b></th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>EE</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>1,010,000</td> <td>1,010,000</td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td><b>Total</b></td> <td><b>0</b></td> <td><b>0</b></td> <td><b>1,010,000</b></td> <td><b>1,010,000</b></td> </tr> </tbody> </table>					<b>GR</b>	<b>Fed</b>	<b>Other</b>	<b>Total</b>	PS	0	0	0	0	EE	0	0	0	0	PSD	0	0	1,010,000	1,010,000	TRF	0	0	0	0	<b>Total</b>	<b>0</b>
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Other Funds:	Mo. Public Broadcasting Corporation Special Fund			Other Funds:	Mo. Public Broadcasting Corporation Special Fund																																																														
Note:	This Other Fund depends on a transfer from GR.			Note:	This Other Fund depends on a transfer from GR.																																																														
<b>2. CORE DESCRIPTION</b>																																																																			
<b>Under DED's reorganization this funding was transferred to the Office of Lieutenant Governor's budget.</b> The Missouri Arts Council (MAC) assumed responsibility for granting state funds to public radio and television beginning in FY2007. As a state program for public broadcasting services, the funds will be used for local programming related to the needs and problems of the community served by the broadcast licensee. The 4 public television stations contribute significantly to Missouri's educational and cultural enrichment and reach 4.7 million people annually. The 12 public radio stations reach 2.5 million people annually. MAC will use a memorandum of understanding to ensure the accountability of public funding to the broadcasting stations. MAC distributes 75% of the funds to the 4 television stations and 25% to the 12 radio stations according to the formula in RSMo 143.183. The stations are required to report annually detailing how the state funds were used.																																																																			

## CORE DECISION ITEM

<b>Department:</b>	<b>Lieutenant Governor</b>	<b>Budget Unit</b>	<b>22110C</b>
<b>Division:</b>	<b>MO Arts Council (MAC)</b>		
<b>Core:</b>	<b>Public Broadcasting Spending Authority</b>	<b>HB Section</b>	<b>12.030</b>

### 3. PROGRAM LISTING (list programs included in this core funding)

Missouri Public Television Stations include: KCPT-Kansas City, KETC-St. Louis, KMOS-Sedalia/Warrensburg, and KOZK-Springfield. Missouri Public Radio Stations include: KBIA-Columbia, KTBG-Warrensburg, KCUR-Kansas City, KDHX-St. Louis, KJLU-Jefferson City, KKFI-Kansas City, KRCU-Cape Girardeau, KSMU-Springfield, KMST-Rolla, KWMU- St. Louis, KXCV and KRNW-Maryville.

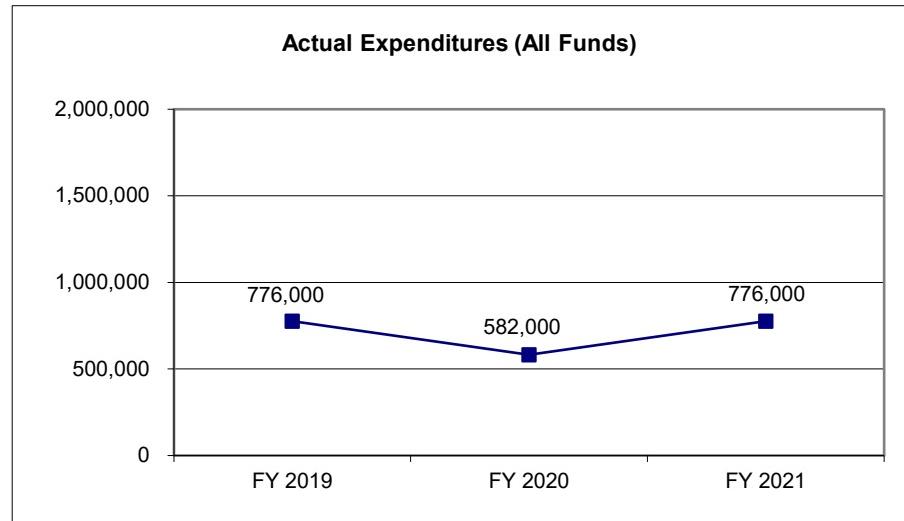
### 4. FINANCIAL HISTORY

	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Current Yr.</b>
--	---------------------------	---------------------------	---------------------------	--------------------------------

Appropriation (All Funds)	1,010,000	1,010,000	1,010,000	1,010,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	<u>1,010,000</u>	<u>1,010,000</u>	<u>1,010,000</u>	<u>1,010,000</u>
Actual Expenditures (All Funds)	776,000	582,000	776,000	N/A
Unexpended (All Funds)	<u>234,000</u>	<u>428,000</u>	<u>234,000</u>	<u>N/A</u>

#### Unexpended, by Fund:

General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	234,000	428,000	234,000	N/A



\*Current Year restricted amount is as of 9/24/2020.

Reverted includes Governor's standard 3 percent reserve (when applicable).

Restricted includes any extraordinary expenditure restriction (when applicable).

**NOTES:** (1) Unexpended amounts are due to excess spending authority

## CORE RECONCILIATION DETAIL

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**LT. GOVERNOR  
PUBLIC TELEVISION GRANTS**

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### **5. CORE RECONCILIATION DETAIL**

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	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFF AFTER VETOES</b>							
	PD	0.00	0	0	1,010,000	1,010,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1,010,000</b>	<b>1,010,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	0	0	1,010,000	1,010,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1,010,000</b>	<b>1,010,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	0	0	1,010,000	1,010,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1,010,000</b>	<b>1,010,000</b>	

## DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2021 ACTUAL DOLLAR	FY 2021 ACTUAL FTE	FY 2022 BUDGET DOLLAR	FY 2022 BUDGET FTE	FY 2023 DEPT REQ DOLLAR	FY 2023 DEPT REQ FTE	FY 2023 GOV REC DOLLAR	FY 2023 GOV REC FTE
<b>PUBLIC TELEVISION GRANTS</b>								
<b>CORE</b>								
PROGRAM-SPECIFIC								
MO PUBLIC BRDCASTING CORP SPEC	776,000	0.00	1,010,000	0.00	1,010,000	0.00	1,010,000	0.00
TOTAL - PD	776,000	0.00	1,010,000	0.00	1,010,000	0.00	1,010,000	0.00
<b>TOTAL</b>	<b>776,000</b>	<b>0.00</b>	<b>1,010,000</b>	<b>0.00</b>	<b>1,010,000</b>	<b>0.00</b>	<b>1,010,000</b>	<b>0.00</b>
<b>Public Broadcasting - 1221006</b>								
PROGRAM-SPECIFIC								
MO PUBLIC BRDCASTING CORP SPEC	0	0.00	0	0.00	0	0.00	325,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	325,000	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>325,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$776,000</b>	<b>0.00</b>	<b>\$1,010,000</b>	<b>0.00</b>	<b>\$1,010,000</b>	<b>0.00</b>	<b>\$1,335,000</b>	<b>0.00</b>

**DECISION ITEM DETAIL**

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>PUBLIC TELEVISION GRANTS</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	776,000	0.00	1,010,000	0.00	1,010,000	0.00	1,010,000	0.00
<b>TOTAL - PD</b>	<b>776,000</b>	<b>0.00</b>	<b>1,010,000</b>	<b>0.00</b>	<b>1,010,000</b>	<b>0.00</b>	<b>1,010,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$776,000</b>	<b>0.00</b>	<b>\$1,010,000</b>	<b>0.00</b>	<b>\$1,010,000</b>	<b>0.00</b>	<b>\$1,010,000</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$776,000	0.00	\$1,010,000	0.00	\$1,010,000	0.00	\$1,010,000	0.00

## PROGRAM DESCRIPTION

**Department:** Lieutenant Governor

**Program Name:** Public Television & Radio Grants Spending Authority

**HB Section(s):** 12.030

**Program is found in the following core budget(s):** Public Radio and Television

**1a. What strategic priority does this program address?**

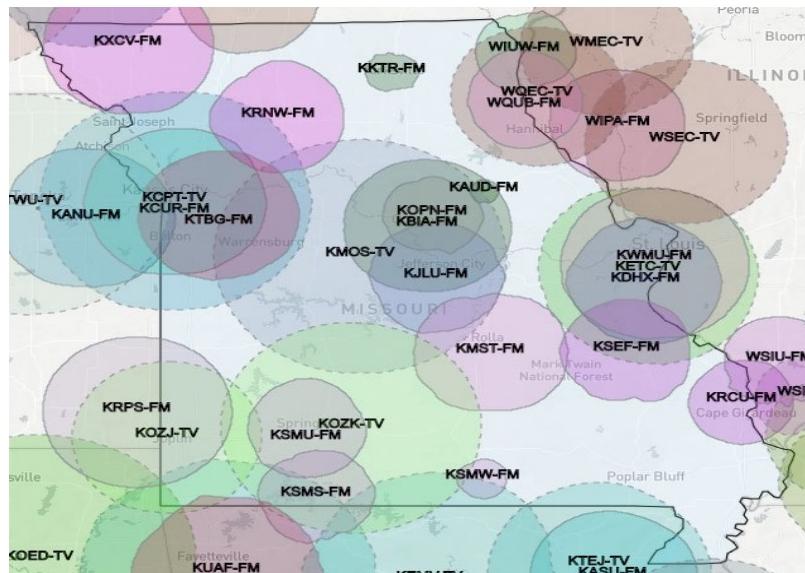
The Public and Television & Radio Grants program transferred to the Office of Lieutenant Governor's Office budget in FY2020. Their budget and performance measures can be found in the Office of Lieutenant Governor's budget.

**1b. What does this program do?**

- This program funds local programming for 4 public television stations and 12 radio stations related to the needs of the community served by the broadcast licensee, which contributes significantly to Missouri's educational and cultural enrichment.
- The Missouri Arts Council (MAC) assumed responsibility for granting state funds in FY2007 and distributes 75% of the funds to the 4 television stations and 25% to the 12 radio stations according to the formula outlined in RSMo 143.183.

**2a. Provide an activity measure(s) for the program (continued).**

Below are the public television and radio stations that receive funding.



**Television**

- KCPT Public Television 19
- KETC St. Louis Regional Public Media
- KMOS University of Central Missouri
- KOZK Board of Governors MSU

**Radio**

- KBIA Curators of U of MO Columbia (also KKTR-FM, KAUD-FM)
- KCUR UMKC Curators of U of MO
- KDHX Double Helix Corp
- KJLU Board of Curators Lincoln U
- KKFI Mid-Coast Radio Project
- KOPN New Wave Corporation
- KRCU Southeast Missouri State U (also KSEF-FM)
- KSMU Board of Governors MO St U (also KSMS-FM, KSMW-FM)
- KTBG Public TV 19
- KWMU Curators of U of MO St. Louis (also KMST-FM)
- KXCV/KRNW Northwest MO St U

## PROGRAM DESCRIPTION

**Department:** Lieutenant Governor

**Program Name:** Public Television & Radio Grants Spending Authority

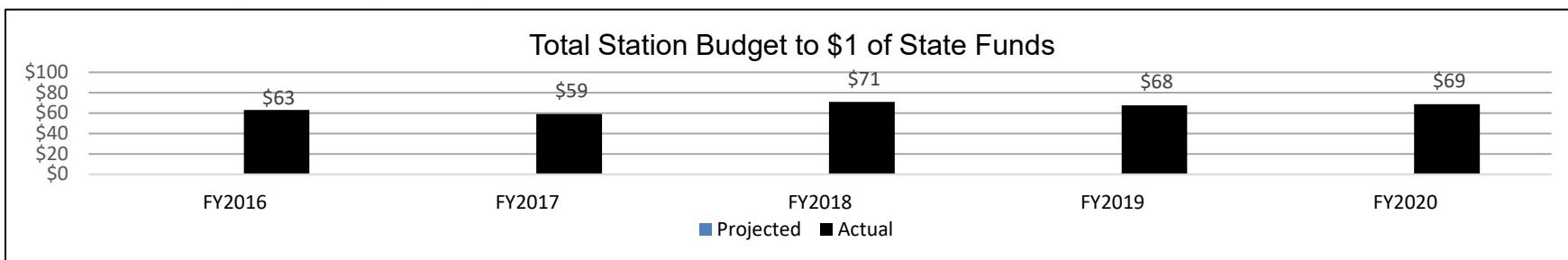
**HB Section(s):** 12.030

**Program is found in the following core budget(s):** Public Radio and Television

**2b. Provide a measure(s) of the program's quality.**

There is not a quality measure at this time.

**2c. Provide a measure(s) of the program's impact.**



Note 1: Total station budgets (TV and Radio) divided by total state funding. Numbers reflect TV and Radio station's ability to raise funds beyond state funding.

Note 2: Base targets are set at FY2017 Actuals; Stretch target assumes 5% higher station budgets without an increase in state funding.

Note 3: FY17 data is the most recent as of 9/2018.

**2d. Provide a measure(s) of the program's efficiency.**

As a pass-through program, no program measurement is required.

## PROGRAM DESCRIPTION

Department: Lieutenant Governor

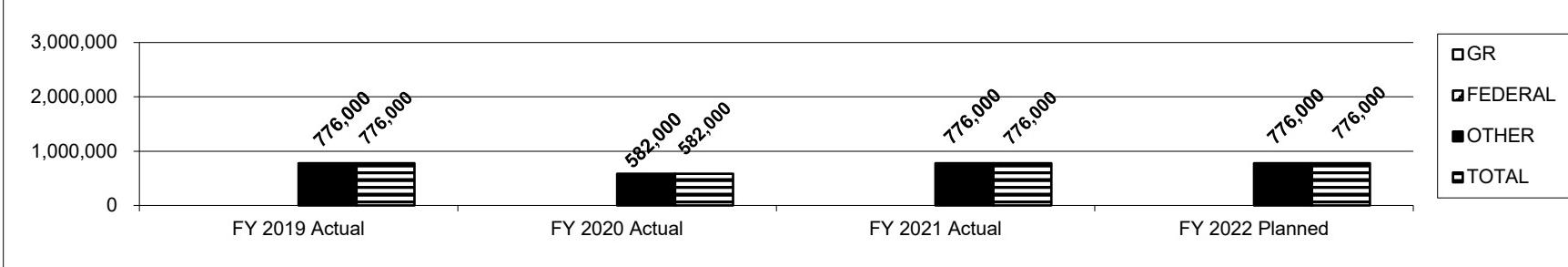
Program Name: Public Television & Radio Grants Spending Authority

HB Section(s): 12.030

Program is found in the following core budget(s): Public Radio and Television

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)

Program Expenditure History



4. What are the sources of the "Other" funds?

Transfer from General Revenue and transfer from MO Humanities Trust Fund (0177) to the Public Broadcasting Corporation Special Fund (0887).

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 185.200 - 185.230 RSMo.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No



**NEW DECISION ITEM**  
**RANK:** \_\_\_\_\_ **OF** \_\_\_\_\_

<b>Lieutenant Governor</b>		<b>Budget Unit</b>	22110C																																																									
<b>MO Arts Council (MAC)</b>																																																												
<b>DI Name</b> Public Broadcasting		<b>DI#</b> 1221006	<b>HB Section</b> 12.030																																																									
<b>1. AMOUNT OF REQUEST</b>																																																												
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="4"><b>FY 2022 Budget Request</b></th> <th colspan="4"><b>FY 2022 Governor's Recommendation</b></th> </tr> <tr> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>EE</td> <td>0</td> <td>0</td> <td>0</td> <td>EE</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>0</td> <td>PSD</td> <td>0</td> <td>0</td> <td>325,000</td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td><b>Total</b></td> <td><b>0</b></td> <td><b>0</b></td> <td><b>0</b></td> <td><b>Total</b></td> <td><b>0</b></td> <td><b>0</b></td> <td><b>325,000</b></td> </tr> </tbody> </table>					<b>FY 2022 Budget Request</b>				<b>FY 2022 Governor's Recommendation</b>				GR	Federal	Other	Total	GR	Federal	Other	Total	PS	0	0	0	PS	0	0	0	EE	0	0	0	EE	0	0	0	PSD	0	0	0	PSD	0	0	325,000	TRF	0	0	0	TRF	0	0	0	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>325,000</b>
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<b>2. THIS REQUEST CAN BE CATEGORIZED AS:</b>																																																												
New Legislation	New Program		Fund Switch																																																									
Federal Mandate	Program Expansion		Cost to Continue																																																									
GR Pick-Up	Space Request		Equipment Replacement																																																									
Pay Plan	<input checked="" type="checkbox"/>	Other: Public Broadcasting																																																										
<b>3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.</b>																																																												
<p>Subject to appropriations, section 143.183, RSMo., provides that non-resident athlete and entertainer income taxes collected be transferred from General Revenue as follows: 60% for the Missouri Arts Council Trust Fund (under the Lt. Governor's Office); and 10% for each of the remaining recipients – the Missouri Humanities Council Trust Fund and Missouri Public Broadcasting Corporation Special Fund (both under the Lt. Governor's Office), the Historic Preservation Revolving Fund (under the Department of Natural Resources), and the Library Networking Fund (under the Secretary of State).</p>																																																												

**NEW DECISION ITEM**  
**RANK:** \_\_\_\_\_ **OF** \_\_\_\_\_

Lieutenant Governor	Budget Unit	22110C
MO Arts Council (MAC)		
DI Name Public Broadcasting	DI# 1221006	HB Section 12.030

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

For Fiscal Year 2023, non-resident athlete and entertainer income tax collections are estimated to be \$32.5 million in total. For Fiscal Year 2023, the Governor recommends that the General Revenue transfer appropriations and the recipient fund expenditure appropriations be increased in total by \$3.25 million (10% of total estimated collections) and distributed proportionally as follows: \$1,950,000 (60% of \$3.25 million) for the Missouri Arts Council Trust Fund; and \$325,000 (10% of \$3.25 million) for each the other recipient funds listed above.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
800-Program Distributions					325,000		325,000		
Total PSD	0		0		325,000		325,000		0
Grand Total	0	0.0	0	0.0	325,000	0.0	325,000	0.0	0

**NEW DECISION ITEM**  
RANK: \_\_\_\_\_ OF \_\_\_\_\_

Lieutenant Governor	Budget Unit	22110C
MO Arts Council (MAC)		
DI Name Public Broadcasting	DI# 1221006	HB Section 12.030

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an activity measure(s) for the program.**

Public broadcasting stations that receive state funds submit a certification and report as required by 185.200 - 185.230.

**6b. Provide a measure(s) of the program's quality.**

**6c. Provide a measure(s) of the program's impact.**

**6d. Provide a measure(s) of the program's efficiency.**

**NEW DECISION ITEM**  
RANK: \_\_\_\_\_ OF \_\_\_\_\_

<b>Lieutenant Governor</b>	<b>Budget Unit</b>	<b>22110C</b>
<b>MO Arts Council (MAC)</b>		
<b>DI Name</b> Public Broadcasting	<b>DI#</b> 1221006	<b>HB Section</b> 12.030

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

Provide local programming relating to the needs and problems of the community served by the broadcast licensee. 185.210

**DECISION ITEM DETAIL**

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>PUBLIC TELEVISION GRANTS</b>								
<b>Public Broadcasting - 1221006</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	325,000	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>325,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$325,000</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$325,000	0.00



## CORE DECISION ITEM

<b>Department:</b>	<b>Lt. Governor</b>
<b>Division:</b>	<b>MO Arts Council (MAC)</b>
<b>Core:</b>	<b>MO Humanities Council Spending Authority</b>

<b>Budget Unit</b>	<b>22115C</b>
<b>HB Section</b>	<b>12.030</b>

### 1. CORE FINANCIAL SUMMARY

	<b>FY 2023 Budget Request</b>			
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	1,710,000	1,710,000
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,710,000</b>	<b>1,710,000</b>

<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Mo. Humanities Council Trust Fund

Note: This Other Fund depends on a transfer from GR.

	<b>FY 2023 Governor's Recommendation</b>			
	<b>GR</b>	<b>Fed</b>	<b>Other</b>	<b>Total</b>
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	1,710,000	1,710,000
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,710,000</b>	<b>1,710,000</b>

<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Mo. Humanities Council Trust Fund

Note: This Other Fund depends on a transfer from GR.

### 2. CORE DESCRIPTION

**Under DED's reorganization this Core funding was transferred to the Office of Lieutenant Governor's budget.** This core decision item establishes the spending authority for the Missouri Humanities Council (MHC). The authority allows the MHC to bolster local economic development in rural and urban communities through heritage tourism initiatives, to conduct workshops benefitting Missouri veterans and their families, and to enhance local communities by funding humanities-based programs, projects, and events through an extensive community grants program. The MHC encourages and supports humanities-related public outreach programming, including teacher education academies and workshops, lecture series, forums, and publications, festivals and living history venues, reading programs for disadvantaged families, and commemorative exhibits highlighting the rich heritage of Missouri. To accomplish these activities, the MHC regularly partners with numerous statewide, regional, and local civic and community organizations, educational institutions, and governmental agencies.

### 3. PROGRAM LISTING (list programs included in this core funding)

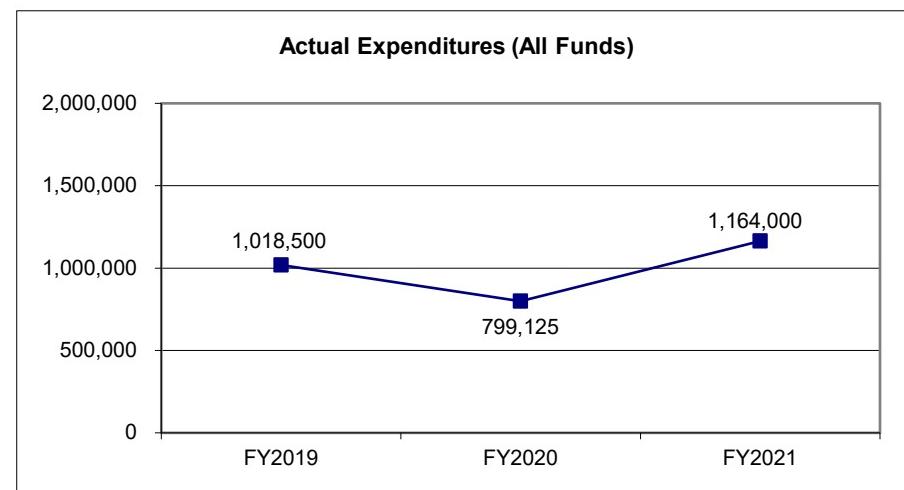
MO Humanities Council Trust Programs

## CORE DECISION ITEM

<b>Department:</b>	<b>Lt. Governor</b>	<b>Budget Unit</b>	<b>22115C</b>
<b>Division:</b>	<b>MO Arts Council (MAC)</b>		
<b>Core:</b>	<b>MO Humanities Council Spending Authority</b>	<b>HB Section</b>	<b>12.030</b>

### 4. FINANCIAL HISTORY

	<b>FY2019 Actual</b>	<b>FY2020 Actual</b>	<b>FY2021 Actual</b>	<b>FY2022 Current Yr.</b>
Appropriation (All Funds)	1,510,000	1,610,000	2,165,000	2,010,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	1,510,000	1,610,000	2,165,000	2,010,000
Actual Expenditures (All Funds)	1,018,500	799,125	1,164,000	N/A
Unexpended (All Funds)	491,500	810,875	1,001,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	605,000	N/A
Other	491,500	810,875	396,000	N/A



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

**NOTES:** (1) Unexpended amounts are due to excess spending authority.

## CORE RECONCILIATION DETAIL

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**LT. GOVERNOR**  
**MO HUMANITIES COUNCIL**

### **5. CORE RECONCILIATION DETAIL**

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		Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFF AFTER VETOES</b>		PD	0.00	0	0	2,010,000	2,010,000	
		<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>2,010,000</b>	<b>2,010,000</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
1x Expenditures	1644	5070	PD	0.00	0	0	(250,000)	(250,000) Core reduction of 1X funding added in FY22 for the Negro League Baseball Museum.
1x Expenditures	1647	8365	PD	0.00	0	0	(50,000)	(50,000) Core reduction of 1X funding added in FY22 for the Raytown Historic Museum.
<b>NET DEPARTMENT CHANGES</b>			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(300,000)</b>	<b>(300,000)</b>	
<b>DEPARTMENT CORE REQUEST</b>								
		PD	0.00	0	0	1,710,000	1,710,000	
		<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1,710,000</b>	<b>1,710,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
		PD	0.00	0	0	1,710,000	1,710,000	
		<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1,710,000</b>	<b>1,710,000</b>	

## DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2021 ACTUAL DOLLAR	FY 2021 ACTUAL FTE	FY 2022 BUDGET DOLLAR	FY 2022 BUDGET FTE	FY 2023 DEPT REQ DOLLAR	FY 2023 DEPT REQ FTE	FY 2023 GOV REC DOLLAR	FY 2023 GOV REC FTE
<b>MO HUMANITIES COUNCIL</b>								
<b>CORE</b>								
PROGRAM-SPECIFIC								
MO HUMANITIES COUNCIL TRUST	1,164,000	0.00	2,010,000	0.00	1,710,000	0.00	1,710,000	0.00
TOTAL - PD	1,164,000	0.00	2,010,000	0.00	1,710,000	0.00	1,710,000	0.00
<b>TOTAL</b>	<b>1,164,000</b>	<b>0.00</b>	<b>2,010,000</b>	<b>0.00</b>	<b>1,710,000</b>	<b>0.00</b>	<b>1,710,000</b>	<b>0.00</b>
<b>Humanities Council Programs - 1221004</b>								
PROGRAM-SPECIFIC								
MO HUMANITIES COUNCIL TRUST	0	0.00	0	0.00	0	0.00	325,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	325,000	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>325,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,164,000</b>	<b>0.00</b>	<b>\$2,010,000</b>	<b>0.00</b>	<b>\$1,710,000</b>	<b>0.00</b>	<b>\$2,035,000</b>	<b>0.00</b>

**DECISION ITEM DETAIL**

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MO HUMANITIES COUNCIL</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	1,164,000	0.00	2,010,000	0.00	1,710,000	0.00	1,710,000	0.00
<b>TOTAL - PD</b>	<b>1,164,000</b>	<b>0.00</b>	<b>2,010,000</b>	<b>0.00</b>	<b>1,710,000</b>	<b>0.00</b>	<b>1,710,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,164,000</b>	<b>0.00</b>	<b>\$2,010,000</b>	<b>0.00</b>	<b>\$1,710,000</b>	<b>0.00</b>	<b>\$1,710,000</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$1,164,000	0.00	\$2,010,000	0.00	\$1,710,000	0.00	\$1,710,000	0.00

## PROGRAM DESCRIPTION

**Department:** Lieutenant Governor

**HB Section(s):** 12.030

**Program Name:** MO Humanities Council Trust Programs Spending Authority

**Program is found in the following core budget(s):** Missouri Humanities Council

**1a. What strategic priority does this program address?**

The Missouri Humanities Council Trust Program was transferred to the Missouri Lieutenant Governor's Office budget in FY2020. Their budget and performance measures can be found in the Lieutenant Governor's budget.

**1b. What does this program do?**

- The Missouri Humanities Council (MHC) uses the Trust funds to bolster local economic development in rural and urban communities through cultural heritage and regional public history and interpretive projects (e.g., Missouri's German Heritage Corridor, Missouri's Trail of Tears, Missouri's Rural Heritage, Cultural Heritage Workshops), to conduct workshops benefitting Missouri veterans and their families, and to enhance local communities by funding humanities-based programs, projects, and events through an extensive community grants program.
- The MHC encourages and supports humanities-related public outreach programming, including teacher education academies and workshops, lecture series, forums, and publications, festivals and living history venues, reading programs for disadvantaged families, and commemorative exhibits highlighting the rich heritage of Missouri.
- To accomplish these activities, the MHC regularly partners with numerous statewide, regional, and local civic and community organizations, educational institutions, and governmental agencies.

**2a. Provide an activity measure(s) for the program.**

	FY2016		FY2017		FY2018		FY2019	FY2019	FY2020	FY2021
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected
Events Held	400	407	450	517	530	636	550	650	580	700
Communities Assisted	200	81	100	116	155	177	170	185	225	255
Presenters	100	140	160	172	180	196	190	200	210	295
Audience	90,000	94,704	100,000	109,500	125,000	143,000	155,000	165,000	180,000	225,000

Note 1: Increases in service projections due to new programs and expansion of programming statewide, especially into rural areas of the state as well as due to marketing campaign raising public awareness of the MHC's programs.

**2b. Provide a measure(s) of the program's quality.**

MHC has a contract with the Resource Assessment Center at the University of Missouri to devise and analyze evaluation components for all MHC programs.

## PROGRAM DESCRIPTION

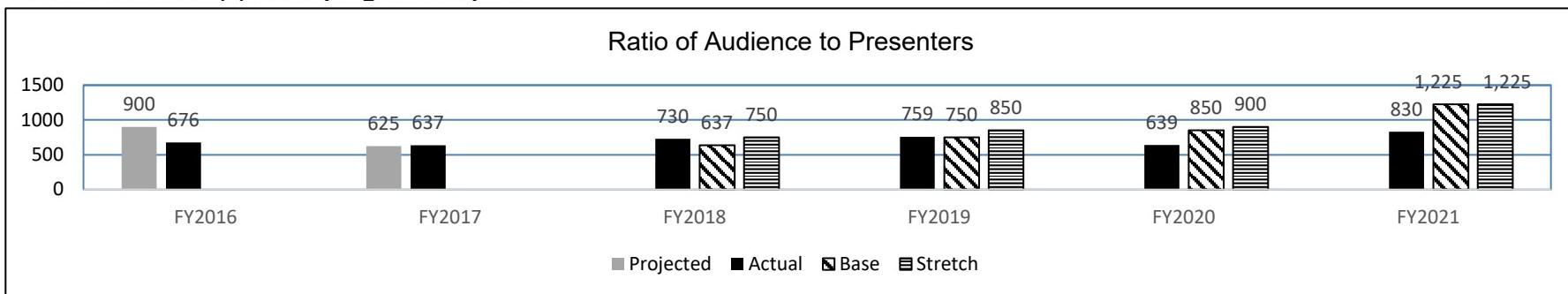
**Department:** Lieutenant Governor

**HB Section(s):** 12.030

**Program Name:** MO Humanities Council Trust Programs Spending Authority

**Program is found in the following core budget(s):** Missouri Humanities Council

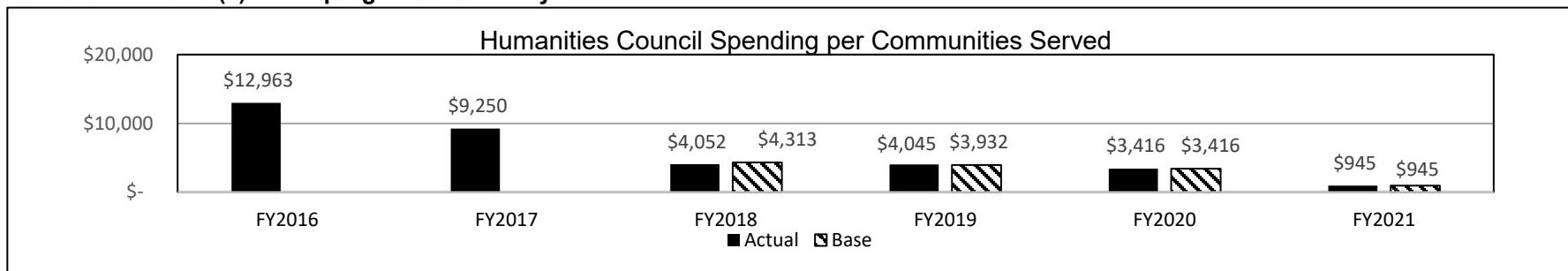
**2c. Provide a measure(s) of the program's impact.**



Note 1: Calculated by dividing the total Audience of Projects per FY by the number of Presenters funded by Humanities funding. Presenters regularly have multiple venues and audiences per fiscal year, ranging from 5:1 to as high as 1,500:1, depending on program.

Note 2: Base target for FY18 is set at FY17 Actual; Base and Stretch targets consistently increasing due to larger scope and scale of programs.

**2d. Provide a measure(s) of the program's efficiency.**



Note 1: Calculated by dividing the amount of state funding spent by the number of Communities receiving funding.

Note 2: For every dollar of state funding, the MHC applies \$7 from outside funding sources. Stretch targets assume continued success in growing programs and expanding private support.

Note 3: In FY16 funds were appropriated out of the Humanities Trust Fund for the Negro Leagues Baseball Museum \$250,000; the Jazz District Renaissance Corporation \$50,000; and KC Jazz A.L.I.V.E. \$50,000. In FY17-FY18 funds were appropriated out of the Humanities Trust Fund for the Negro Leagues Baseball Museum \$250,000; the Jazz District Renaissance Corporation \$50,000 and Black Archives of Kansas City \$50,000. In FY19 funds were appropriated out of the Humanities Trust Fund for the Negro Leagues Baseball Museum \$250,000.

**PROGRAM DESCRIPTION**

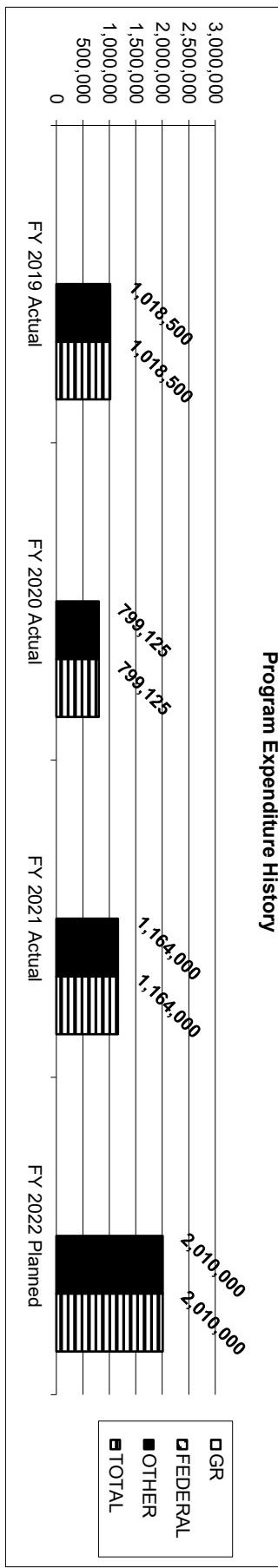
**Department:** Lieutenant Governor

**HB Section(s):** 12.030

**Program Name:** MO Humanities Council Trust Programs Spending Authority

**Program is found in the following core budget(s):** Missouri Humanities Council

- 3.** **Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)**



- 4. What are the sources of the "Other" funds?**

Missouri Humanities Council Trust Fund (0177)

- 5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Section 186.050 - 186.067; Section 143.183 RSMo.

- 6. Are there federal matching requirements? If yes, please explain.**

No

- 7. Is this a federally mandated program? If yes, please explain.**

No



**NEW DECISION ITEM**  
**RANK:** \_\_\_\_\_ **OF** \_\_\_\_\_

<b>Lieutenant Governor</b>		<b>Budget Unit</b>	22115C																																																									
<b>MO Arts Council (MAC)</b>																																																												
<b>DI Name</b> Humanities Council Programs		<b>DI#</b> 1221004	<b>HB Section</b> 12.030																																																									
<b>1. AMOUNT OF REQUEST</b>																																																												
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="4">FY 2022 Budget Request</th> <th colspan="4">FY 2022 Governor's Recommendation</th> </tr> <tr> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>EE</td> <td>0</td> <td>0</td> <td>0</td> <td>EE</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>0</td> <td>PSD</td> <td>0</td> <td>0</td> <td>325,000</td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td><b>Total</b></td> <td><b>0</b></td> <td><b>0</b></td> <td><b>0</b></td> <td><b>Total</b></td> <td><b>0</b></td> <td><b>0</b></td> <td><b>325,000</b></td> </tr> </tbody> </table>					FY 2022 Budget Request				FY 2022 Governor's Recommendation				GR	Federal	Other	Total	GR	Federal	Other	Total	PS	0	0	0	PS	0	0	0	EE	0	0	0	EE	0	0	0	PSD	0	0	0	PSD	0	0	325,000	TRF	0	0	0	TRF	0	0	0	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>325,000</b>
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<p>Other Funds: Mo. Humanities Council Trust Fund</p>																																																												
<b>2. THIS REQUEST CAN BE CATEGORIZED AS:</b>																																																												
<input type="checkbox"/> New Legislation <input type="checkbox"/> Federal Mandate <input type="checkbox"/> GR Pick-Up <input type="checkbox"/> Pay Plan		<input type="checkbox"/> New Program <input type="checkbox"/> Program Expansion <input type="checkbox"/> Space Request <input checked="" type="checkbox"/> Other: Humanities Council Programs	<input type="checkbox"/> Fund Switch <input type="checkbox"/> Cost to Continue <input type="checkbox"/> Equipment Replacement																																																									
<b>3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.</b>																																																												
<p>Subject to appropriations, section 143.183, RSMo., provides that non-resident athlete and entertainer income taxes collected be transferred from General Revenue as follows: 60% for the Missouri Arts Council Trust Fund (under the Lt. Governor's Office); and 10% for each of the remaining recipients – the Missouri Humanities Council Trust Fund and Missouri Public Broadcasting Corporation Special Fund (both under the Lt. Governor's Office), the Historic Preservation Revolving Fund (under the Department of Natural Resources), and the Library Networking Fund (under the Secretary of State).</p>																																																												

**NEW DECISION ITEM**  
**RANK:** \_\_\_\_\_ **OF** \_\_\_\_\_

<b>Lieutenant Governor</b>	<b>Budget Unit</b>	22115C
<b>MO Arts Council (MAC)</b>		
<b>DI Name</b> Humanities Council Programs	<b>DI#</b> 1221004	<b>HB Section</b> 12.030

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

For Fiscal Year 2023, non-resident athlete and entertainer income tax collections are estimated to be \$32.5 million in total. For Fiscal Year 2023, the Governor recommends that the General Revenue transfer appropriations and the recipient fund expenditure appropriations be increased in total by \$3.25 million (10% of total estimated collections) and distributed proportionally as follows: \$1,950,000 (60% of \$3.25 million) for the Missouri Arts Council Trust Fund; and \$325,000 (10% of \$3.25 million) for each the other recipient funds listed above.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
800-Program Distributions					325,000		325,000		
Total PSD	0	0	0	0	325,000	0	325,000	0	0
Grand Total	0	0.0	0	0.0	325,000	0.0	325,000	0.0	0

**NEW DECISION ITEM**  
**RANK:** \_\_\_\_\_ **OF** \_\_\_\_\_

<b>Lieutenant Governor</b>	<b>Budget Unit</b>
<b>MO Arts Council (MAC)</b>	<b>22115C</b>
<b>DI Name</b> Humanities Council Programs	<b>DI# 1221004</b>

**Budget Unit** 22115C  
**HB Section** 12.030

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an activity measure(s) for the program.**

1. Offer a special round of Missouri Humanities regrants to promote economic development, especially rural revitalization, by way of emphasizing, facilitating, and developing the state's numerous and various cultural heritage opportunities and venues.
2. Expand meaningful connections with deeper engagement to a wider and more diverse audience
3. Expand innovative humanities programming

**6b. Provide a measure(s) of the program's quality.**

1. Positive feedback on final evaluations from regrant recipients and post event surveys distributed after events
2. 114 Missouri counties are engaged online or in person and contacts are tracked internally
3. 80% of participants will report learning new skills or receiving resources that increase the impact or sustainability of their work.

**6c. Provide a measure(s) of the program's impact.**

1. 10 regrant recipients will report an increase in staff capacity, sustainability, preservation of local collections, or locally driven cultural heritage tourism efforts.
2. Support offered to 100% of Missouri counties.
3. At least 12 digital programs are produced with recorded views increasing by 15% from prior year to 22,760.

**6d. Provide a measure(s) of the program's efficiency.**

1. Grant dollars are subawarded directly to local communities to support salaries, capacity building, and projects that promote cultural heritage tourism
2. For every public dollar invested in the arts and humanities, five non-public dollars are leveraged on average.

**NEW DECISION ITEM**  
RANK: \_\_\_\_\_ OF \_\_\_\_\_

<b>Lieutenant Governor</b>	<b>Budget Unit</b>	22115C
<b>MO Arts Council (MAC)</b>		
<b>DI Name Humanities Council Programs</b>	<b>DI#</b> 1221004	<b>HB Section</b> 12.030

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

1. Utilize Missouri Humanities regrants to promote economic development, especially rural revitalization, by way of emphasizing, facilitating, and developing the state's numerous and various cultural heritage opportunities and venues through:
  - A. Offer cultural heritage tourism grants for local community projects
  - B. Build capacity and salary support grants to promote workforce development, promote sustainability and preservation of local collections, and support grassroots driven cultural heritage tourism efforts
2. Support Cultural Heritage Grants by expanding meaningful connections with deeper engagement to a wider and more diverse audience across Missouri
  - A. Create a toolkit for small cultural institutions with materials and links to virtual workshops: Grants Writing, Fundraising, Community Outreach, Digital Program Basics, Preservation Basics, Professional Development etc.
  - B. Develop a 114 County Outreach Program
  - C. Engage traveling archivists, speakers, historians to teach professionalized skills
3. Provide innovative new and expanded programing
  - A. Expand MHC's Digital Humanities library of offering for asynchronous learning opportunities through a new viewing platform on Humanities TV  
15% increase in viewers over previous fiscal year
  - B. Expand Small Town Showcase Offerings  
Increase nominations  
Add videos, podcasts, and oral histories  
Fund walking tours
  - C. Commemorate President Ulysses S. Grant's Bicentennial by featuring special programming, speakers, a traveling exhibit, tours, and meet-and-greet events.

**DECISION ITEM DETAIL**

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MO HUMANITIES COUNCIL</b>								
<b>Humanities Council Programs - 1221004</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	325,000	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>325,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$325,000</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$325,000	0.00



## CORE DECISION ITEM

<b>Department:</b> Lieutenant Governor	<b>Budget Unit</b> 22120C																															
<b>Division:</b> MO Arts Council (MAC)																																
<b>Core:</b> MO Arts Council Trust Fund Transfer	<b>HB Section</b> 12.035																															
<b>1. CORE FINANCIAL SUMMARY</b>																																
	<b>FY 2023 Budget Request</b> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>EE</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>TRF</td> <td>4,847,867</td> <td>0</td> <td>0</td> <td>4,847,867</td> </tr> <tr> <td><b>Total</b></td> <td><b>4,847,867</b></td> <td><b>0</b></td> <td><b>0</b></td> <td><b>4,847,867</b></td> </tr> </tbody> </table>		GR	Federal	Other	Total	PS	0	0	0	0	EE	0	0	0	0	PSD	0	0	0	0	TRF	4,847,867	0	0	4,847,867	<b>Total</b>	<b>4,847,867</b>	<b>0</b>	<b>0</b>	<b>4,847,867</b>	
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<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>																												
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.																																
<b>2. CORE DESCRIPTION</b>																																
<p><b>Under DED's reorganization this funding was transferred to the Office of Lieutenant Governor.</b> This core decision item establishes the spending authority for the Missouri Arts Council (MAC). MAC funds quality arts programming that addresses MAC's strategic goals of engaging people in meaningful arts experiences, growing Missouri's economy with the arts, and strengthening Missouri's education using the arts. RSMo 143.183 states that 60% of the estimated collection of the Non-resident Professional Athletes' and Entertainers' (A&amp;E) Income Tax is to be transferred to the MAC Trust Fund. In FY19 the tax generated over \$35 million. MAC Trust Fund has never received the full 60% portion the legislation provides, which would be approximately \$21 million annually. MAC provides matching grants to Missouri nonprofit, tax-exempt organizations doubling the impact of state funds. MAC spent down the Trust Funds as directed by the legislature, with a projected balance of only \$100,000 remaining at the beginning of FY20. MAC provides accountability and oversight for the fair and equitable distribution of federal and trust funds in support of the arts statewide to over 600 Missouri tax-exempt, non-profit organizations in 162 communities. Every Missouri Senate district and 97% of the House districts receive programs funded from the MAC Trust Fund and Federal monies. MAC provides matching grants to Missouri non-profit, tax-exempt organizations for quality arts programming in arts education, arts services, community arts, minority arts, dance, theater, music, festivals, and literature, folk, and visual arts. Applicants must demonstrate high artistic quality, strong management skills, community involvement and a diverse audience. MAC-supported activities must be open and accessible to the general public. Funds are distributed through a competitive process with developed guidelines, evaluation criteria and citizen advisory panel review. Over 80% of MAC's budget is distributed throughout the state in the form of grants.</p>																																

## CORE DECISION ITEM

<b>Department:</b> Lieutenant Governor	<b>Budget Unit</b> <u>22120C</u>
<b>Division:</b> MO Arts Council (MAC)	
<b>Core:</b> MO Arts Council Trust Fund Transfer	<b>HB Section</b> <u>12.035</u>

### **3. PROGRAM LISTING (list programs included in this core funding)**

MO Arts Council Trust Fund Transfer

### **4. FINANCIAL HISTORY**

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	4,808,690	4,824,097	4,835,161	4,847,867
Less Reverted (All Funds)	(144,261)	(144,723)	(145,055)	(145,436)
Less Restricted (All Funds)*	0	(1,169,843)	0	0
Budget Authority (All Funds)	4,664,429	3,509,531	4,690,106	4,702,431
Actual Expenditures (All Funds)	4,664,429	3,509,531	4,690,106	N/A
Unexpended (All Funds)	0	0	0	N/A

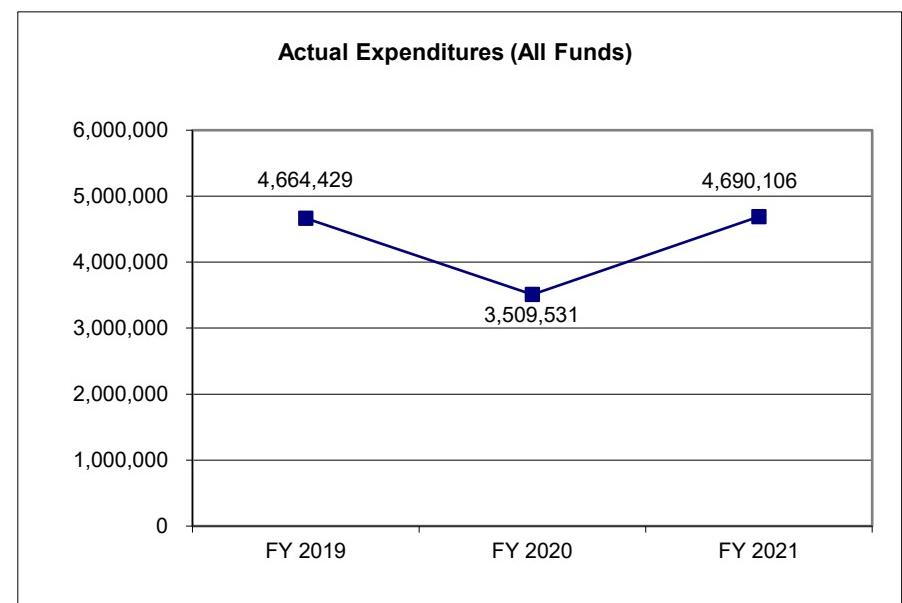
#### Unexpended, by Fund:

General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

Reverted includes Governor's standard 3 percent reserve (when applicable).

Restricted includes any extraordinary expenditure restriction (when applicable).

#### **NOTES:**



## CORE RECONCILIATION DETAIL

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**LT. GOVERNOR**

**ARTS COUNCIL TRANSFER**

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### **5. CORE RECONCILIATION DETAIL**

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	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFF AFTER VETOES</b>							
	TRF	0.00	4,847,867	0	0	4,847,867	
	<b>Total</b>	<b>0.00</b>	<b>4,847,867</b>	<b>0</b>	<b>0</b>	<b>4,847,867</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	TRF	0.00	4,847,867	0	0	4,847,867	
	<b>Total</b>	<b>0.00</b>	<b>4,847,867</b>	<b>0</b>	<b>0</b>	<b>4,847,867</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	TRF	0.00	4,847,867	0	0	4,847,867	
	<b>Total</b>	<b>0.00</b>	<b>4,847,867</b>	<b>0</b>	<b>0</b>	<b>4,847,867</b>	

## DECISION ITEM SUMMARY

Budget Unit	FY 2021 ACTUAL DOLLAR	FY 2021 ACTUAL FTE	FY 2022 BUDGET DOLLAR	FY 2022 BUDGET FTE	FY 2023 DEPT REQ DOLLAR	FY 2023 DEPT REQ FTE	FY 2023 GOV REC DOLLAR	FY 2023 GOV REC FTE
<b>ARTS COUNCIL TRANSFER</b>								
<b>CORE</b>								
<b>FUND TRANSFERS</b>								
GENERAL REVENUE	4,690,106	0.00	4,847,867	0.00	4,847,867	0.00	4,847,867	0.00
TOTAL - TRF	4,690,106	0.00	4,847,867	0.00	4,847,867	0.00	4,847,867	0.00
<b>TOTAL</b>	<b>4,690,106</b>	<b>0.00</b>	<b>4,847,867</b>	<b>0.00</b>	<b>4,847,867</b>	<b>0.00</b>	<b>4,847,867</b>	<b>0.00</b>
<b>Pay Plan FY22-Cost to Continue - 0000013</b>								
<b>FUND TRANSFERS</b>								
GENERAL REVENUE	0	0.00	0	0.00	12,706	0.00	12,706	0.00
TOTAL - TRF	0	0.00	0	0.00	12,706	0.00	12,706	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>12,706</b>	<b>0.00</b>	<b>12,706</b>	<b>0.00</b>
<b>Pay Plan - 0000012</b>								
<b>FUND TRANSFERS</b>								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	71,870	0.00
TOTAL - TRF	0	0.00	0	0.00	0	0.00	71,870	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>71,870</b>	<b>0.00</b>
<b>Art Council GR Transfer - 1221001</b>								
<b>FUND TRANSFERS</b>								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,950,000	0.00
TOTAL - TRF	0	0.00	0	0.00	0	0.00	1,950,000	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,950,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$4,690,106</b>	<b>0.00</b>	<b>\$4,847,867</b>	<b>0.00</b>	<b>\$4,860,573</b>	<b>0.00</b>	<b>\$6,882,443</b>	<b>0.00</b>

**DECISION ITEM DETAIL**

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ARTS COUNCIL TRANSFER</b>								
<b>CORE</b>								
TRANSFERS OUT	4,690,106	0.00	4,847,867	0.00	4,847,867	0.00	4,847,867	0.00
<b>TOTAL - TRF</b>	<b>4,690,106</b>	<b>0.00</b>	<b>4,847,867</b>	<b>0.00</b>	<b>4,847,867</b>	<b>0.00</b>	<b>4,847,867</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$4,690,106</b>	<b>0.00</b>	<b>\$4,847,867</b>	<b>0.00</b>	<b>\$4,847,867</b>	<b>0.00</b>	<b>\$4,847,867</b>	<b>0.00</b>
GENERAL REVENUE	\$4,690,106	0.00	\$4,847,867	0.00	\$4,847,867	0.00	\$4,847,867	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION	
<b>Department:</b> Lieutenant Governor	<b>HB Section(s):</b> <u>12.035</u>
<b>Program Name:</b> Missouri Arts Council Trust Fund Transfer	
<b>Program is found in the following core budget(s):</b> Missouri Arts Council Trust Fund Transfer	
<p><b>1a. What strategic priority does this program address?</b>            Empower Missouri's Communities</p> <p><b>1b. What does this program do?</b>            This is the General Revenue transfer that provides funding to Missouri Arts Council (MAC) for programs and administration.</p>	
<p><b>2a. Provide an activity measure(s) for the program.</b>            This is a GR transfer. Please refer to the Program Description for <b>Arts Council Programs</b>.</p>	
<p><b>2b. Provide a measure(s) of the program's quality.</b>            This is a GR transfer. Please refer to the Program Description for <b>Arts Council Programs</b>.</p>	
<p><b>2c. Provide a measure(s) of the program's impact.</b>            This is a GR transfer. Please refer to the Program Description for <b>Arts Council Programs</b>.</p>	
<p><b>2d. Provide a measure(s) of the program's efficiency.</b>            This is a GR transfer. Please refer to the Program Description for <b>Arts Council Programs</b>.</p>	

## PROGRAM DESCRIPTION

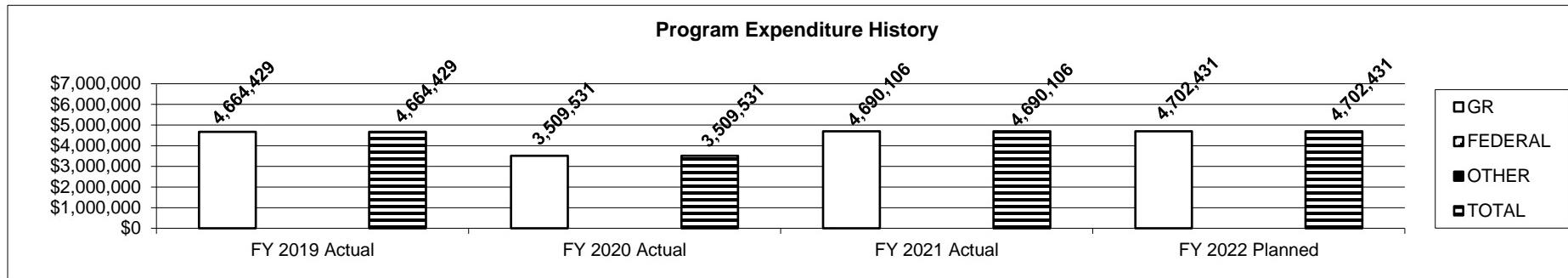
**Department:** Lieutenant Governor

**HB Section(s):** 12.035

**Program Name:** Missouri Arts Council Trust Fund Transfer

**Program is found in the following core budget(s):** Missouri Arts Council Trust Fund Transfer

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)



Note: Planned Expenditures for GR reflect 3% Governor's Reserve

**What are the sources of the "Other" funds?**

Original source of funds is the non-resident professional athletes and entertainers tax. Transfer from GR to MO Arts Council Trust Fund (0262).

**What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Section 185.100 RSMo., Section 143.183 RSMo.

**Are there federal matching requirements? If yes, please explain.**

Yes, funds from the National Endowment for the Arts must be matched 1:1 by state appropriations.

**Is this a federally mandated program? If yes, please explain.**

No.



**NEW DECISION ITEM**  
**RANK:** \_\_\_\_\_ **OF** \_\_\_\_\_

<b>Lieutenant Governor</b>		<b>Budget Unit</b>	22120C	
<b>MO Arts Council (MAC)</b>				
<b>DI Name</b>	<b>Art Council GR Transfer</b>	<b>DI#</b>	<b>1221001</b>	
		<b>HB Section</b>	12.035	
<b>1. AMOUNT OF REQUEST</b>				
<b>FY 2022 Budget Request</b>				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2022 Governor's Recommendation</b>				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	1,950,000	0	0	1,950,000
<b>Total</b>	<b>1,950,000</b>	<b>0</b>	<b>0</b>	<b>1,950,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:		Other Funds:		
<b>2. THIS REQUEST CAN BE CATEGORIZED AS:</b>				
New Legislation		New Program		Fund Switch
Federal Mandate		Program Expansion		Cost to Continue
GR Pick-Up		Space Request		Equipment Replacement
Pay Plan	X	Other: Art Council GR Transfer		
<b>3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.</b>				
<p>Subject to appropriations, section 143.183, RSMo., provides that non-resident athlete and entertainer income taxes collected be transferred from General Revenue as follows: 60% for the Missouri Arts Council Trust Fund (under the Lt. Governor's Office); and 10% for each of the remaining recipients – the Missouri Humanities Council Trust Fund and Missouri Public Broadcasting Corporation Special Fund (both under the Lt. Governor's Office), the Historic Preservation Revolving Fund (under the Department of Natural Resources), and the Library Networking Fund (under the Secretary of State).</p>				

**NEW DECISION ITEM**  
**RANK:** \_\_\_\_\_ **OF** \_\_\_\_\_

Lieutenant Governor	Budget Unit	22120C
MO Arts Council (MAC)		
DI Name Art Council GR Transfer	DI# 1221001	HB Section 12.035

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

For Fiscal Year 2023, non-resident athlete and entertainer income tax collections are estimated to be \$32.5 million in total. For Fiscal Year 2023, the Governor recommends that the General Revenue transfer appropriations and the recipient fund expenditure appropriations be increased in total by \$3.25 million (10% of total estimated collections) and distributed proportionally as follows: \$1,950,000 (60% of \$3.25 million) for the Missouri Arts Council Trust Fund; and \$325,000 (10% of \$3.25 million) for each the other recipient funds listed above.

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Transfers	1,950,000						1,950,000		
Total TRF	<u>1,950,000</u>		<u>0</u>		<u>0</u>		<u>1,950,000</u>		<u>0</u>
Grand Total	<u>1,950,000</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>1,950,000</u>	<u>0.0</u>	<u>0</u>

**NEW DECISION ITEM**  
RANK: \_\_\_\_\_ OF \_\_\_\_\_

Lieutenant Governor	Budget Unit	22120C
MO Arts Council (MAC)		
DI Name Art Council GR Transfer	DI# 1221001	HB Section 12.035
<b>6. PERFORMANCE MEASURES</b> (If new decision item has an associated core, separately identify projected performance with & without additional funding.)		
<b>6a.</b> Provide an activity measure(s) for the program.  Grant recipients report on the programs produced.	<b>6b.</b> Provide a measure(s) of the program's quality.  Grant recipients report on the quality and design of the programs.	
<b>6c.</b> Provide a measure(s) of the program's impact.  Grant recipients report on the impact with audience reach, jobs supported, schools and students, adults and youth benefitting, and communities and house districts reached.	<b>6d.</b> Provide a measure(s) of the program's efficiency.  Economic impact of the arts measured with the Arts and Economic Prosperity study.	

**NEW DECISION ITEM**  
RANK: \_\_\_\_\_ OF \_\_\_\_\_

<b>Lieutenant Governor</b>	<b>Budget Unit</b>	22120C
<b>MO Arts Council (MAC)</b>		
<b>DI Name Art Council GR Transfer</b>	<b>DI#</b> 1221001	<b>HB Section</b> 12.035

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

- Distribute state and federal funds to support impact-focused arts experiences in every Missouri community.
- Provide funds and programming to strengthen schools and students with arts integration, teaching artists, touring artists, and transportation support for arts programs.
- Provide support to arts councils that support the arts and creativity at the community level.
- Support programs that help artists and creative individuals.
- Promote Missouri's creative heritage and culture.
- Promote the economic impact of the arts.

**DECISION ITEM DETAIL**

Budget Unit Decision Item Budget Object Class	FY 2021 ACTUAL DOLLAR	FY 2021 ACTUAL FTE	FY 2022 BUDGET DOLLAR	FY 2022 BUDGET FTE	FY 2023 DEPT REQ DOLLAR	FY 2023 DEPT REQ FTE	FY 2023 GOV REC DOLLAR	FY 2023 GOV REC FTE
<b>ARTS COUNCIL TRANSFER</b>								
Art Council GR Transfer - 1221001								
TRANSFERS OUT	0	0.00	0	0.00	0	0.00	1,950,000	0.00
<b>TOTAL - TRF</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,950,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,950,000</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$1,950,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00



## CORE DECISION ITEM

**Department:** Lieutenant Governor  
**Division:** MO Arts Council (MAC)  
**Core:** MO Humanities Council Trust Fund Transfer

**Budget Unit** 22125C

**HB Section** 12.040

### 1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	1,350,000	0	0	1,350,000
<b>Total</b>	<b>1,350,000</b>	<b>0</b>	<b>0</b>	<b>1,350,000</b>

**FTE**      **0.00**      **0.00**      **0.00**      **0.00**

<i>Est. Fringe</i>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

	FY 2023 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	1,350,000	0	0	1,350,000
<b>Total</b>	<b>1,350,000</b>	<b>0</b>	<b>0</b>	<b>1,350,000</b>

**FTE**      **0.00**      **0.00**      **0.00**      **0.00**

<i>Est. Fringe</i>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

### 2. CORE DESCRIPTION

**Under DED's reorganization this Core funding was transferred to the Office of Lieutenant Governor's budget.** This core decision item establishes the spending authority for the Missouri Humanities Council (MHC). The authority allows the MHC to bolster local economic development in rural and urban communities through heritage tourism initiatives, to conduct workshops benefitting Missouri veterans and their families, and to enhance local communities by funding humanities-based programs, projects, and events through an extensive community grants program. The MHC encourages and supports humanities-related public outreach programming, including teacher education academies and workshops, lecture series, forums, and publications, festivals and living history venues, reading programs for disadvantaged families, and commemorative exhibits highlighting the rich heritage of Missouri. To accomplish these activities, the MHC regularly partners with numerous statewide, regional, and local civic and community organizations, educational institutions, and governmental agencies.

### 3. PROGRAM LISTING (list programs included in this core funding)

MO Humanities Council Trust Fund Transfer

### CORE DECISION ITEM

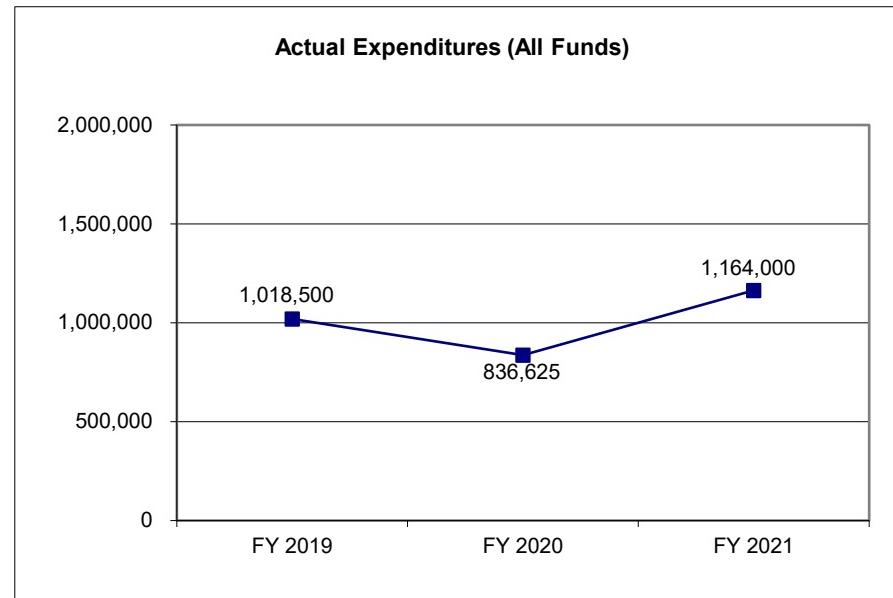
**Department:** Lieutenant Governor  
**Division:** MO Arts Council (MAC)  
**Core:** MO Humanities Council Trust Fund Transfer

**Budget Unit** 22125C

**HB Section** 12.040

#### 4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	1,050,000	1,150,000	1,200,000	1,650,000
Less Reverted (All Funds)	(31,500)	(34,500)	(36,000)	(49,500)
Less Restricted (All Funds)*	0	(278,875)	0	0
Budget Authority (All Funds)	1,018,500	836,625	1,164,000	1,600,500
Actual Expenditures (All Funds)	1,018,500	836,625	1,164,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



\*Current Year restricted amount is as of 9/24/2020.

Reverted includes Governor's standard 3 percent reserve (when applicable).

Restricted includes any extraordinary expenditure restriction (when applicable).

#### NOTES:

## CORE RECONCILIATION DETAIL

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**LT. GOVERNOR**  
**HUMANITIES COUNCIL TRANSFER**

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### 5. CORE RECONCILIATION DETAIL

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	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFF AFTER VETOES</b>							
	TRF	0.00	1,650,000	0	0	1,650,000	
	<b>Total</b>	<b>0.00</b>	<b>1,650,000</b>	<b>0</b>	<b>0</b>	<b>1,650,000</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
1x Expenditures	1645 T149	TRF	0.00	(300,000)	0	0	(300,000) Reduction of 1X funding added in the FY22 GR TRF to Humanities Council NDI
	<b>NET DEPARTMENT CHANGES</b>	<b>0.00</b>	<b>(300,000)</b>	<b>0</b>	<b>0</b>	<b>(300,000)</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	TRF	0.00	1,350,000	0	0	1,350,000	
	<b>Total</b>	<b>0.00</b>	<b>1,350,000</b>	<b>0</b>	<b>0</b>	<b>1,350,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	TRF	0.00	1,350,000	0	0	1,350,000	
	<b>Total</b>	<b>0.00</b>	<b>1,350,000</b>	<b>0</b>	<b>0</b>	<b>1,350,000</b>	

## DECISION ITEM SUMMARY

Budget Unit	FY 2021 ACTUAL DOLLAR	FY 2021 ACTUAL FTE	FY 2022 BUDGET DOLLAR	FY 2022 BUDGET FTE	FY 2023 DEPT REQ DOLLAR	FY 2023 DEPT REQ FTE	FY 2023 GOV REC DOLLAR	FY 2023 GOV REC FTE
<b>HUMANITIES COUNCIL TRANSFER</b>								
<b>CORE</b>								
<b>FUND TRANSFERS</b>								
GENERAL REVENUE	1,164,000	0.00	1,650,000	0.00	1,350,000	0.00	1,350,000	0.00
TOTAL - TRF	1,164,000	0.00	1,650,000	0.00	1,350,000	0.00	1,350,000	0.00
<b>TOTAL</b>	<b>1,164,000</b>	<b>0.00</b>	<b>1,650,000</b>	<b>0.00</b>	<b>1,350,000</b>	<b>0.00</b>	<b>1,350,000</b>	<b>0.00</b>
<b>Humanities Council GR Transfer - 1221003</b>								
<b>FUND TRANSFERS</b>								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	325,000	0.00
TOTAL - TRF	0	0.00	0	0.00	0	0.00	325,000	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>325,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,164,000</b>	<b>0.00</b>	<b>\$1,650,000</b>	<b>0.00</b>	<b>\$1,350,000</b>	<b>0.00</b>	<b>\$1,675,000</b>	<b>0.00</b>

**DECISION ITEM DETAIL**

Budget Unit Decision Item Budget Object Class	FY 2021 ACTUAL DOLLAR	FY 2021 ACTUAL FTE	FY 2022 BUDGET DOLLAR	FY 2022 BUDGET FTE	FY 2023 DEPT REQ DOLLAR	FY 2023 DEPT REQ FTE	FY 2023 GOV REC DOLLAR	FY 2023 GOV REC FTE
<b>HUMANITIES COUNCIL TRANSFER</b>								
<b>CORE</b>								
TRANSFERS OUT	1,164,000	0.00	1,650,000	0.00	1,350,000	0.00	1,350,000	0.00
<b>TOTAL - TRF</b>	<b>1,164,000</b>	<b>0.00</b>	<b>1,650,000</b>	<b>0.00</b>	<b>1,350,000</b>	<b>0.00</b>	<b>1,350,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,164,000</b>	<b>0.00</b>	<b>\$1,650,000</b>	<b>0.00</b>	<b>\$1,350,000</b>	<b>0.00</b>	<b>\$1,350,000</b>	<b>0.00</b>
GENERAL REVENUE	\$1,164,000	0.00	\$1,650,000	0.00	\$1,350,000	0.00	\$1,350,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION	
Department: Lieutenant Governor	HB Section(s): <u>12.040</u>
Program Name: Missouri Humanities Council Trust Fund Transfer	
Program is found in the following core budget(s): Missouri Humanities Council Trust Fund Transfer	
<p><b>1a. What strategic priority does this program address?</b>            Empower Missouri's Communities</p> <p><b>1b. What does this program do?</b>            This core decision item establishes the spending authority for the Missouri Humanities Council (MHC). The authority allows the MHC to bolster local economic development in rural and urban communities through heritage tourism initiatives, to conduct workshops benefitting Missouri veterans and their families, and to enhance local communities by funding humanities-based programs, projects, and events through an extensive community grants program. The MHC encourages and supports humanities-related public outreach programming, including teacher education academies and workshops, lecture series, forums, and publications, festivals and living history venues, reading programs for disadvantaged families, and commemorative exhibits highlighting the rich heritage of Missouri. To accomplish these activities, the MHC regularly partners with numerous statewide, regional, and local civic and community organizations, educational institutions, and governmental agencies.</p>	
<p><b>2a. Provide and activity measure(s) for the program.</b>            This is a GR transfer. Please refer to the Program Description for the <b>Missouri Humanities Council Trust Programs</b>.</p> <p><b>2b. Provide a measure(s) of the program's quality.</b>            This is a GR transfer. Please refer to the Program Description for the <b>Missouri Humanities Council Trust Programs</b>.</p> <p><b>2c. Provide a measure(s) of the program's impact.</b>            This is a GR transfer. Please refer to the Program Description for the <b>Missouri Humanities Council Trust Programs</b>.</p> <p><b>2d. Provide a measure(s) of the program's efficiency.</b>            This is a GR transfer. Please refer to the Program Description for the <b>Missouri Humanities Council Trust Programs</b>.</p>	

## PROGRAM DESCRIPTION

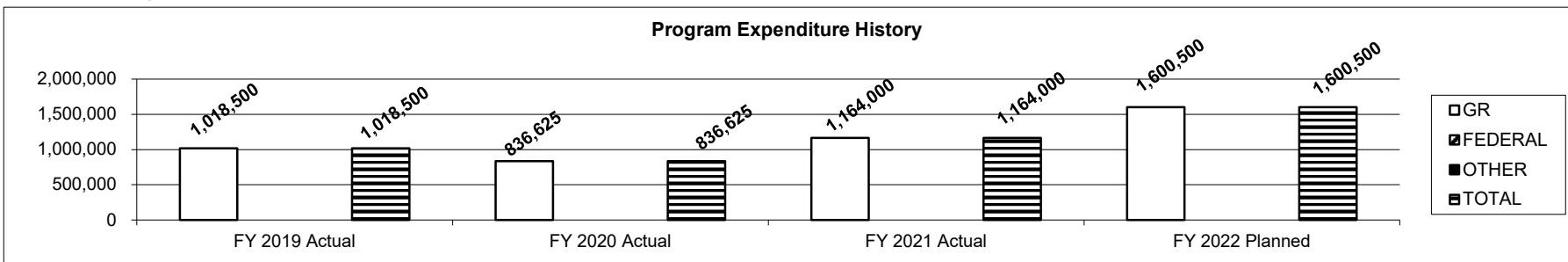
**Department:** Lieutenant Governor

**HB Section(s):** 12.040

**Program Name:** Missouri Humanities Council Trust Fund Transfer

**Program is found in the following core budget(s):** Missouri Humanities Council Trust Fund Transfer

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)



Note: Planned Expenditures for GR reflect 3% Governor's Reserve

4. What are the sources of the "Other" funds?

Original source of funds is the non-resident professional athletes and entertainers tax. Transfer from GR to the Missouri Humanities Council Trust Fund (0177).

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 186.050 - 186.067 RSMo; Section 143.183 RSMo.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.



**NEW DECISION ITEM**  
**RANK:** \_\_\_\_\_ **OF** \_\_\_\_\_

<b>Lieutenant Governor</b>		<b>Budget Unit</b>	22125C																																				
<b>MO Arts Council (MAC)</b>																																							
<b>DI Name</b>	<b>Humanities Council GR Transfer</b>		<b>DI#</b>	<b>1221003</b>																																			
		<b>HB Section</b>		<b>12.040</b>																																			
<b>1. AMOUNT OF REQUEST</b>																																							
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<b>FY 2022 Budget Request</b>				<b>FY 2022 Governor's Recommendation</b>																																			
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<b>2. THIS REQUEST CAN BE CATEGORIZED AS:</b>																																							
<input type="checkbox"/> New Legislation <input type="checkbox"/> Federal Mandate <input type="checkbox"/> GR Pick-Up <input type="checkbox"/> Pay Plan		<input type="checkbox"/> New Program <input type="checkbox"/> Program Expansion <input type="checkbox"/> Space Request <input checked="" type="checkbox"/> Other: Humanities Council GR Transfer		<input type="checkbox"/> Fund Switch <input type="checkbox"/> Cost to Continue <input type="checkbox"/> Equipment Replacement																																			
<b>3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.</b>																																							
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**NEW DECISION ITEM**  
**RANK:** \_\_\_\_\_ **OF** \_\_\_\_\_

Lieutenant Governor	Budget Unit	22125C
MO Arts Council (MAC)		
DI Name Humanities Council GR Transfer	DI# 1221003	HB Section 12.040

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

For Fiscal Year 2023, non-resident athlete and entertainer income tax collections are estimated to be \$32.5 million in total. For Fiscal Year 2023, the Governor recommends that the General Revenue transfer appropriations and the recipient fund expenditure appropriations be increased in total by \$3.25 million (10% of total estimated collections) and distributed proportionally as follows: \$1,950,000 (60% of \$3.25 million) for the Missouri Arts Council Trust Fund; and \$325,000 (10% of \$3.25 million) for each the other recipient funds listed above.

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Transfers	325,000						325,000		
Total TRF	<u>325,000</u>		<u>0</u>		<u>0</u>		<u>325,000</u>		<u>0</u>
Grand Total	<u><b>325,000</b></u>	<u><b>0.0</b></u>	<u><b>0</b></u>	<u><b>0.0</b></u>	<u><b>0</b></u>	<u><b>0.0</b></u>	<u><b>325,000</b></u>	<u><b>0.0</b></u>	<u><b>0</b></u>

**NEW DECISION ITEM**  
**RANK:** \_\_\_\_\_ **OF** \_\_\_\_\_

<p><b>Lieutenant Governor</b>  <b>MO Arts Council (MAC)</b>  <b>DI Name</b> Humanities Council GR Transfer      <b>DI#</b> 1221003</p>	<p><b>Budget Unit</b> 22125C  <b>HB Section</b> 12.040</p>
<p><b>6. PERFORMANCE MEASURES</b> (If new decision item has an associated core, separately identify projected performance with &amp; without additional funding.)</p>	
<p><b>6a. Provide an activity measure(s) for the program.</b></p> <ol style="list-style-type: none"> <li>1. Offer a special round of Missouri Humanities regrants to promote economic development, especially rural revitalization, by way of emphasizing, facilitating, and developing the state's numerous and various cultural heritage opportunities and venues.</li> <li>2. Expand meaningful connections with deeper engagement to a wider and more diverse audience</li> <li>3. Expand innovative humanities programming</li> </ol>	<p><b>6b. Provide a measure(s) of the program's quality.</b></p> <ol style="list-style-type: none"> <li>1. Positive feedback on final evaluations from regrant recipients and post event surveys distributed after events</li> <li>2. 114 Missouri counties are engaged online or in person and contacts are tracked internally</li> <li>3. 80% of participants will report learning new skills or receiving resources that increase the impact or sustainability of their work.</li> </ol>
<p><b>6c. Provide a measure(s) of the program's impact.</b></p> <ol style="list-style-type: none"> <li>1. 10 regrant recipients will report an increase in staff capacity, sustainability, preservation of local collections, or locally driven cultural heritage tourism efforts.</li> <li>2. Support offered to 100% of Missouri counties.</li> <li>3. At least 12 digital programs are produced with recorded views increasing by 15% from prior year to 22,760.</li> </ol>	<p><b>6d. Provide a measure(s) of the program's efficiency.</b></p> <ol style="list-style-type: none"> <li>1. Grant dollars are subawarded directly to local communities to support salaries, capacity building, and projects that promote cultural heritage tourism</li> <li>2. For every public dollar invested in the arts and humanities, five non-public dollars are leveraged on average.</li> </ol>

**NEW DECISION ITEM**  
RANK: \_\_\_\_\_ OF \_\_\_\_\_

<b>Lieutenant Governor</b>	Budget Unit	22125C
<b>MO Arts Council (MAC)</b>		
<b>DI Name</b> Humanities Council GR Transfer	<b>DI#</b> 1221003	<b>HB Section</b> 12.040

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

1. Utilize Missouri Humanities regrants to promote economic development, especially rural revitalization, by way of emphasizing, facilitating, and developing the state's numerous and various cultural heritage opportunities and venues through:
  - A. Offer cultural heritage tourism grants for local community projects
  - B. Build capacity and salary support grants to promote workforce development, promote sustainability and preservation of local collections, and support grassroots driven cultural heritage tourism efforts
2. Support Cultural Heritage Grants by expanding meaningful connections with deeper engagement to a wider and more diverse audience across Missouri
  - A. Create a toolkit for small cultural institutions with materials and links to virtual workshops: Grants Writing, Fundraising, Community Outreach, Digital Program Basics, Preservation Basics, Professional Development etc.
  - B. Develop a 114 County Outreach Program
  - C. Engage traveling archivists, speakers, historians to teach professionalized skills
3. Provide innovative new and expanded programing
  - A. Expand MHC's Digital Humanities library of offering for asynchronous learning opportunities through a new viewing platform on Humanities TV  
15% increase in viewers over previous fiscal year
  - B. Expand Small Town Showcase Offerings  
Increase nominations  
Add videos, podcasts, and oral histories  
Fund walking tours
  - C. Commemorate President Ulysses S. Grant's Bicentennial by featuring special programming, speakers, a traveling exhibit, tours, and meet-and-greet events.

**DECISION ITEM DETAIL**

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HUMANITIES COUNCIL TRANSFER</b>								
Humanities Council GR Transfer - 1221003								
TRANSFERS OUT	0	0.00	0	0.00	0	0.00	325,000	0.00
<b>TOTAL - TRF</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>325,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$325,000</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$325,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00



## CORE DECISION ITEM

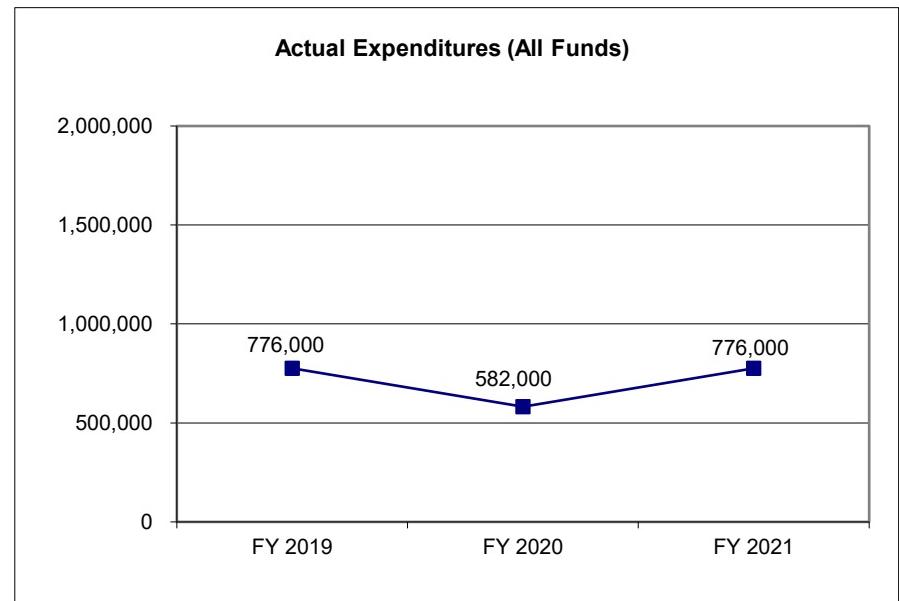
<b>Department:</b> Lieutenant Governor	<b>Budget Unit</b>	22130C	
<b>Division:</b> MO Arts Council (MAC)			
<b>Core:</b> MO Public Broadcasting Corp Special Fund Trf	<b>HB Section</b>	12.045	
<b>1. CORE FINANCIAL SUMMARY</b>			
<b>FY 2023 Budget Request</b>			
GR			
Federal		Other	
Total		Total	
PS	0	0	0
EE	0	0	0
PSD	0	0	0
TRF	800,000	0	800,000
Total	<b>800,000</b>	<b>0</b>	<b>800,000</b>
FTE		FTE	
0.00		0.00	
0.00		0.00	
0.00		0.00	
0.00		0.00	
<b>FY 2023 Governor's Recommendation</b>			
GR			
Fed		Other	
Total		Total	
PS	0	0	0
EE	0	0	0
PSD	0	0	0
TRF	800,000	0	800,000
Total	<b>800,000</b>	<b>0</b>	<b>800,000</b>
FTE		FTE	
0.00		0.00	
0.00		0.00	
0.00		0.00	
<i>Est. Fringe</i>		<i>Est. Fringe</i>	
0		0	
0		0	
0		0	
0		0	
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>			
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>			
<b>2. CORE DESCRIPTION</b>			
<p><b>Under DED's reorganization this funding was transferred to the Office of Lieutenant Governor's budget.</b> This core decision item is the General Revenue transfer that provides funding for the Missouri Public Broadcasting Corp (PBC) Special Fund. The Missouri Arts Council (MAC) assumed responsibility for granting state funds to public television and radio stations beginning in FY2007. MAC will use a memorandum of understanding to ensure the accountability of public funds distribution. The 4 public television and 12 radio stations contribute significantly to Missouri's educational and cultural enrichment and are a valuable state resource. MAC distributes 75% of the funds to 4 television stations and 25% to 12 radio stations according to the formula. The state funds received are to be used for local programming related to the needs and problems of the community served by the broadcast licensee.</p>			
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>			
<p>Public Broadcasting Community Service Programs on the following stations: Television--KCPT-Kansas City, KETC-St. Louis, KMOS-Sedalia/Warrensburg, KOZK-Springfield.</p> <p>Radio--KBIA-Columbia, KTBG-Warrensburg, KCUR-Kansas City, KDHX-St. Louis, KJLU-Jefferson City, KKFI-Kansas City, KOPN-Columbia, KRCU-Cape Girardeau, KSMU-Springfield, KMST-Rolla, KWMU-St. Louis, KXCV and KRNW-Maryville</p>			

**CORE DECISION ITEM**

<b>Department:</b>	<b>Lieutenant Governor</b>	<b>Budget Unit</b>	<b>22130C</b>
<b>Division:</b>	<b>MO Arts Council (MAC)</b>		
<b>Core:</b>	<b>MO Public Broadcasting Corp Special Fund Trf</b>	<b>HB Section</b>	<b>12.045</b>

**4. FINANCIAL HISTORY**

	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Current Yr.</b>
Appropriation (All Funds)	800,000	800,000	800,000	800,000
Less Reverted (All Funds)	(24,000)	(24,000)	(24,000)	(24,000)
Less Restricted (All Funds)*	0	(194,000)	0	0
Budget Authority (All Funds)	776,000	582,000	776,000	776,000
Actual Expenditures (All Funds)	776,000	582,000	776,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



\*Current Year restricted amount is as of 9/24/2020.

Reverted includes Governor's standard 3 percent reserve (when applicable).

Restricted includes any extraordinary expenditure restriction (when applicable).

**Notes:**

## CORE RECONCILIATION DETAIL

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LT. GOVERNOR  
PUBLIC TELEVISION TRANSFER

### 5. CORE RECONCILIATION DETAIL

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	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFF AFTER VETOES</b>							
	TRF	0.00	800,000	0	0	800,000	
	<b>Total</b>	<b>0.00</b>	<b>800,000</b>	<b>0</b>	<b>0</b>	<b>800,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	TRF	0.00	800,000	0	0	800,000	
	<b>Total</b>	<b>0.00</b>	<b>800,000</b>	<b>0</b>	<b>0</b>	<b>800,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	TRF	0.00	800,000	0	0	800,000	
	<b>Total</b>	<b>0.00</b>	<b>800,000</b>	<b>0</b>	<b>0</b>	<b>800,000</b>	

## DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2021 ACTUAL DOLLAR	FY 2021 ACTUAL FTE	FY 2022 BUDGET DOLLAR	FY 2022 BUDGET FTE	FY 2023 DEPT REQ DOLLAR	FY 2023 DEPT REQ FTE	FY 2023 GOV REC DOLLAR	FY 2023 GOV REC FTE
<b>PUBLIC TELEVISION TRANSFER</b>								
<b>CORE</b>								
<b>FUND TRANSFERS</b>								
GENERAL REVENUE	776,000	0.00	800,000	0.00	800,000	0.00	800,000	0.00
TOTAL - TRF	776,000	0.00	800,000	0.00	800,000	0.00	800,000	0.00
<b>TOTAL</b>	<b>776,000</b>	<b>0.00</b>	<b>800,000</b>	<b>0.00</b>	<b>800,000</b>	<b>0.00</b>	<b>800,000</b>	<b>0.00</b>
<b>Public Broadcast GR Transfer - 1221005</b>								
<b>FUND TRANSFERS</b>								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	325,000	0.00
TOTAL - TRF	0	0.00	0	0.00	0	0.00	325,000	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>325,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$776,000</b>	<b>0.00</b>	<b>\$800,000</b>	<b>0.00</b>	<b>\$800,000</b>	<b>0.00</b>	<b>\$1,125,000</b>	<b>0.00</b>

**DECISION ITEM DETAIL**

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>PUBLIC TELEVISION TRANSFER</b>								
<b>CORE</b>								
TRANSFERS OUT	776,000	0.00	800,000	0.00	800,000	0.00	800,000	0.00
<b>TOTAL - TRF</b>	<b>776,000</b>	<b>0.00</b>	<b>800,000</b>	<b>0.00</b>	<b>800,000</b>	<b>0.00</b>	<b>800,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$776,000</b>	<b>0.00</b>	<b>\$800,000</b>	<b>0.00</b>	<b>\$800,000</b>	<b>0.00</b>	<b>\$800,000</b>	<b>0.00</b>
GENERAL REVENUE	\$776,000	0.00	\$800,000	0.00	\$800,000	0.00	\$800,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION	
<b>Department:</b> Lieutenant Governor	<b>HB Section(s):</b> <u>12.045</u>
<b>Program Name:</b> Public Broadcasting Community Service Programs	
<b>Program is found in the following core budget(s):</b> Missouri Public Broadcasting Corporation Special Fund Transfer	
<p><b>1a. What strategic priority does this program address?</b>            Empower Missouri's Communities</p> <p><b>1b. What does this program do?</b>            This is the General Revenue transfer that provides funding to the Missouri Public Broadcasting Corporation Fund. The Missouri Arts Council (MAC) assumed responsibility for granting state funds to public television and radio stations beginning in FY2007.</p>	
<p><b>2a. Provide an activity measure(s) for the program.</b>            This is a GR transfer. Please refer to the Program Description for the <b>Public Television Grants</b>.</p>	
<p><b>2b. Provide a measure(s) of the program's quality.</b>            This is a GR transfer. Please refer to the Program Description for the <b>Public Television Grants</b>.</p>	
<p><b>2c. Provide a measure(s) of the program's impact.</b>            This is a GR transfer. Please refer to the Program Description for the <b>Public Television Grants</b>.</p>	
<p><b>2d. Provide a measure(s) of the program's efficiency.</b>            This is a GR transfer. Please refer to the Program Description for the <b>Public Television Grants</b>.</p>	

PROGRAM DESCRIPTION																										
<b>Department:</b> Lieutenant Governor	<b>HB Section(s):</b> <u>12.045</u>																									
<b>Program Name:</b> Public Broadcasting Community Service Programs	<b>Program is found in the following core budget(s):</b> Missouri Public Broadcasting Corporation Special Fund Transfer																									
<b>3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)</b>																										
<p style="text-align: center;"><b>Program Expenditure History</b></p> <table border="1"> <caption>Data for Program Expenditure History</caption> <thead> <tr> <th>Year</th> <th>GR</th> <th>FEDERAL</th> <th>OTHER</th> <th>TOTAL</th> </tr> </thead> <tbody> <tr> <td>FY 2019 Actual</td> <td>1,150,000</td> <td>500,000</td> <td>150,000</td> <td>1,800,000</td> </tr> <tr> <td>FY 2020 Actual</td> <td>1,160,000</td> <td>500,000</td> <td>150,000</td> <td>1,810,000</td> </tr> <tr> <td>FY 2021 Actual</td> <td>1,170,000</td> <td>500,000</td> <td>150,000</td> <td>1,820,000</td> </tr> <tr> <td>FY 2022 Planned</td> <td>1,180,000</td> <td>500,000</td> <td>150,000</td> <td>1,830,000</td> </tr> </tbody> </table>		Year	GR	FEDERAL	OTHER	TOTAL	FY 2019 Actual	1,150,000	500,000	150,000	1,800,000	FY 2020 Actual	1,160,000	500,000	150,000	1,810,000	FY 2021 Actual	1,170,000	500,000	150,000	1,820,000	FY 2022 Planned	1,180,000	500,000	150,000	1,830,000
Year	GR	FEDERAL	OTHER	TOTAL																						
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<p>Note: Planned Expenditures for GR reflect 3% Governor's Reserve.</p> <p><b>4. What are the sources of the "Other" funds?</b>  Original source of funds is the Non-resident Professional Athletes' and Entertainers' Income Tax. Transfer from GR to MO Public Broadcasting Corp. Special Fund (#0887).</p> <p><b>5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)</b>  Sections 185.200 - 185.230 RSMo. Section 143.183 RSMo.</p> <p><b>6. Are there federal matching requirements? If yes, please explain.</b>  No</p> <p><b>7. Is this a federally mandated program? If yes, please explain.</b>  No</p>																										



**NEW DECISION ITEM**  
**RANK:** \_\_\_\_\_ **OF** \_\_\_\_\_

<b>Lieutenant Governor</b>		<b>Budget Unit</b>	22130C																																																									
<b>MO Arts Council (MAC)</b>																																																												
<b>DI Name</b> Public Broadcast GR Transfer		<b>DI#</b> 1221005	<b>HB Section</b> 12.045																																																									
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<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="4">FY 2022 Budget Request</th> <th colspan="4">FY 2022 Governor's Recommendation</th> </tr> <tr> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>EE</td> <td>0</td> <td>0</td> <td>0</td> <td>EE</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>0</td> <td>PSD</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> <td>TRF</td> <td>325,000</td> <td>0</td> <td>325,000</td> </tr> <tr> <td><b>Total</b></td> <td><b>0</b></td> <td><b>0</b></td> <td><b>0</b></td> <td><b>Total</b></td> <td><b>325,000</b></td> <td><b>0</b></td> <td><b>325,000</b></td> </tr> </tbody> </table>					FY 2022 Budget Request				FY 2022 Governor's Recommendation				GR	Federal	Other	Total	GR	Federal	Other	Total	PS	0	0	0	PS	0	0	0	EE	0	0	0	EE	0	0	0	PSD	0	0	0	PSD	0	0	0	TRF	0	0	0	TRF	325,000	0	325,000	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Total</b>	<b>325,000</b>	<b>0</b>	<b>325,000</b>
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Pay Plan	<input checked="" type="checkbox"/> Other:      Public Broadcast GR Transfer																																																											
<b>3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.</b>																																																												
<p>Subject to appropriations, section 143.183, RSMo., provides that non-resident athlete and entertainer income taxes collected be transferred from General Revenue as follows: 60% for the Missouri Arts Council Trust Fund (under the Lt. Governor's Office); and 10% for each of the remaining recipients – the Missouri Humanities Council Trust Fund and Missouri Public Broadcasting Corporation Special Fund (both under the Lt. Governor's Office), the Historic Preservation Revolving Fund (under the Department of Natural Resources), and the Library Networking Fund (under the Secretary of State).</p>																																																												

**NEW DECISION ITEM**  
**RANK:** \_\_\_\_\_ **OF** \_\_\_\_\_

Lieutenant Governor	Budget Unit	22130C
MO Arts Council (MAC)		
DI Name Public Broadcast GR Transfer	DI# 1221005	HB Section 12.045

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

For Fiscal Year 2023, non-resident athlete and entertainer income tax collections are estimated to be \$32.5 million in total. For Fiscal Year 2023, the Governor recommends that the General Revenue transfer appropriations and the recipient fund expenditure appropriations be increased in total by \$3.25 million (10% of total estimated collections) and distributed proportionally as follows: \$1,950,000 (60% of \$3.25 million) for the Missouri Arts Council Trust Fund; and \$325,000 (10% of \$3.25 million) for each the other recipient funds listed above.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Transfers	325,000						325,000		
Total TRF	<u>325,000</u>		<u>0</u>		<u>0</u>		<u>325,000</u>		<u>0</u>
Grand Total	<u><b>325,000</b></u>	<u><b>0.0</b></u>	<u><b>0</b></u>	<u><b>0.0</b></u>	<u><b>0</b></u>	<u><b>0.0</b></u>	<u><b>325,000</b></u>	<u><b>0.0</b></u>	<u><b>0</b></u>

**NEW DECISION ITEM**  
RANK: \_\_\_\_\_ OF \_\_\_\_\_

Lieutenant Governor	Budget Unit	22130C
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| MO Arts Council (MAC) |  |  |
| DI Name Public Broadcast GR Transfer | DI# 1221005 | HB Section 12.045 |

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an activity measure(s) for the program.**

**6b. Provide a measure(s) of the program's quality.**

Public broadcasting stations that receive state funds submit a certification and report as required by 185.200 - 185.230.

**6c. Provide a measure(s) of the program's impact.**

**6d. Provide a measure(s) of the program's efficiency.**

**NEW DECISION ITEM**  
RANK: \_\_\_\_\_ OF \_\_\_\_\_

Lieutenant Governor	Budget Unit	22130C
MO Arts Council (MAC)		
DI Name Public Broadcast GR Transfer	DI# 1221005	HB Section 12.045

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

Provide local programming relating to the needs and problems of the community served by the broadcast licensee. 185.210

**DECISION ITEM DETAIL**

Budget Unit Decision Item Budget Object Class	FY 2021 ACTUAL DOLLAR	FY 2021 ACTUAL FTE	FY 2022 BUDGET DOLLAR	FY 2022 BUDGET FTE	FY 2023 DEPT REQ DOLLAR	FY 2023 DEPT REQ FTE	FY 2023 GOV REC DOLLAR	FY 2023 GOV REC FTE
<b>PUBLIC TELEVISION TRANSFER</b>								
Public Broadcast GR Transfer - 1221005								
TRANSFERS OUT	0	0.00	0	0.00	0	0.00	325,000	0.00
<b>TOTAL - TRF</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>325,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$325,000</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$325,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00